

## NOTICE OF SPECIAL MEETING

TO THE MEMBERS OF THE CITY COUNCIL OF THE CITY OF AUSTIN:

Notice is hereby given that a Special Meeting of the City Council of the City of Austin will be held on the 11th day of September, 1962, at the Municipal Building, Eighth and Colorado, in Austin, Texas, at 10:00 A.M. for the purpose of holding a public hearing on the Budget for the fiscal year 1962-1963 (October 1, 1962 - September 30, 1963)

s/ Elsie Woosley  
City Clerk

s/ Lester E. Palmer  
Mayor  
City of Austin, Texas

ATTEST:

s/ Elsie Woosley  
City Clerk

## CONSENT TO MEETING

We, the undersigned members of the City Council, hereby accept service of the foregoing notice, waiving any and all irregularities in such service and such notice, and consent and agree that said City Council shall meet at the time and place therein named, and for the purpose therein stated.

s/ Edgar Perry

s/ R. C. Armstrong

s/ Louis F. Shanks

s/ Ben White

MINUTES OF THE CITY COUNCIL

CITY OF AUSTIN, TEXAS

Special Meeting

September 11, 1962  
10:00 A.M.

Council Chamber, City Hall

The meeting was called to order with Mayor Palmer presiding.

Roll call:

Present: Councilmen Armstrong, Perry, Shanks, White, Mayor Palmer  
Absent: None

Present also: W. T. Williams, Jr., City Manager; Doren R. Eskew, City Attorney; Reuben Rountree, Jr., Director of Public Works; Robert A. Miles, Chief of Police; Norman Barker, Director of Finance

The Mayor announced this was a public hearing on the Budget for the next fiscal year, October 1, 1962 to September 30, 1963.

The City Manager read the Budget Message.

JUDGE GRIFFIN, MR. ARTHUR FEHR, and MR. FRANK ERWIN, representing the Austin Symphony, asked that the amount contributed to the Symphony for student concerts be increased from \$8,500 to \$11,500. Mr. Erwin explained the request, and stated the City would recover part of this increase through rent at the Auditorium.

MRS. LANCASTER, League of Women's Voters, made inquiry if the Budget contained adequate appropriation to take care of the officer for the minimum housing standards enforcement. The City Manager stated three additional inspectors had been added to the Building Inspector's Division, one to be assigned to this.

MR. ARTHUR DeWITTY asked for full development of the parks and proper utilization of the funds expended in the east section of the City. He stated there was a lack of picnic areas at Oak Springs, as there were only two barbecue pits. Although money was appropriated each year for certain facilities it was diverted some way. The City Manager stated the operation expense for Recreation on the east side far outstripped any other section of the city. As to capital improvements, very little had been done anywhere in the city during this past year. The Mayor pointed out the services available were not being used and referred to the Oak Springs Swimming Pool revenue of \$1,758 as compared with



Northwest Swimming Pool revenue of \$16,333. He said there were long concrete tables at Oak Springs just as there were in the Rock Garden. The Mayor recalled that the people in Southwest Austin had requested a swimming pool, but it cannot be provided for two years. REV. SIMMS stated, even though Austin ranked high in an over-all program on recreation, the recreation facilities on the east side were inadequate. He expressed objection to money being appropriated for a golf course at Camp Mabry. Councilman Perry discussed the demands for a golf course and also discussed recreation in general for the people in East Austin. The Director of Recreation made a report on work under contract or under plan for the improvements on the Club House, airconditioning, and drainage, stating 35% of the bond money would go for capital improvements in this section. Rev. Simms stated the people preferred to swim in Zilker Park than in Oak Springs, as there were additional attractions at Zilker, listing the pedal boats and train. The Mayor reviewed the requests made previously and the accomplishments. He asked specifically what the group wanted. Mr. DeWitty asked that underbrush be cleared and picnic areas be created. Rev. Simms asked for lighted ball parks. The Mayor stated the City would continue to work on this, and thanked the group for coming down. Councilman White stated he would like to ask Mr. Sheffield a question, and stated the East Austin people talked about not getting much; but after looking over the list, he did not see anything for South Austin, and inquired why.

The group from East Austin briefly discussed substandard houses in East Austin. The Mayor stated he would be happy to meet with the group, and discuss some appointments.

DR. O. D. WEEKS and four members of the Library Commission were present in the interest of the Library Budget, stating the City Manager had approved their recommendations, and stated the percentage of increase in patrons was far in excess of the increase of population of the city.

MR. ROSS BLUMENTRITT was present but stated he had no comment to make on the Budget.

Councilman White stated he noted the Hospital had increased the number of nursing aids from one to six in the delivery rooms at the Hospital, and inquired why. Mr. Hill, Assistant Administrator stated they had been operating without nurses, and the doctors had not been bringing their patients over there because they did not have assistants. Councilman White asked if these nurses would all be put in one room or in more. Mr. Hill answered they would be placed in different rooms.

Councilman Shanks explained the budget as a guide, and congratulated the City Manager for preparing such a budget in which the Council could have the confidence that it does.

Mayor Palmer explained that additional bond issues could not be called for at this time without increasing the debt service requirements, and stated the Council could not ask for another bond issue for swimming pools and other things at this time. He said the City had a balanced budget and it would live within the budget. Austin had tried to keep the bonded indebtedness within 10% of its assessed values and provide the necessary services the people wanted.



Councilman Armstrong stated this was purely a business proposition and it was a big business. He stated estimates were being made on estimates, and suggested taking an eight or ten months' completed period and comparing it to last years' corresponding period rather than estimating the other two months. He requested that every 90 days the City Council be furnished the standing of the finances of the City--what it had done and what it expected to do in the way of spending money and keep a control of it in that way.

Councilman Armstrong moved that the budget be adopted with the understanding that the City Manager try to find the \$3,000 requested amount, and with the request for a 90 day financial report. The motion, seconded by Councilman Shanks, carried by the following vote:

Ayes: Councilman Armstrong, Perry, Shanks, White, Mayor Palmer  
Noes: None

Mayor Palmer introduced the following ordinance:

AN ORDINANCE ADOPTING AND APPROVING THE BUDGET FOR  
THE FISCAL YEAR BEGINNING OCTOBER 1, 1962, AND  
TERMINATING SEPTEMBER 30, 1963, AND MAKING APPROPRIATIONS FOR EACH DEPARTMENT, PROJECT AND ACCOUNT;  
AND DECLARING AN EMERGENCY.

The ordinance was read the first time and Councilman Armstrong moved that the rule be suspended and the ordinance passed to its second reading. The motion, seconded by Councilman Shanks, carried by the following vote:

Ayes: Councilmen Armstrong, Perry, Shanks, White, Mayor Palmer  
Noes: None

The ordinance was read the second time and Councilman Armstrong moved that the rule be suspended and the ordinance passed to its third reading. The motion, seconded by Councilman Shanks, carried by the following vote:

Ayes: Councilmen Armstrong, Perry, Shanks, White, Mayor Palmer  
Noes: None

The ordinance was read the third time and Councilman Armstrong moved that the ordinance be finally passed. The motion, seconded by Councilman Shanks, carried by the following vote:

Ayes: Councilmen Armstrong, Perry, Shanks, White, Mayor Palmer  
Noes: None

The Mayor announced that the ordinance had been finally passed.

There being no further business, Councilman Perry moved that the Council adjourn. The motion, seconded by Councilman Shanks, carried by the following vote:



Ayes: Councilmen Armstrong, Perry, Shanks, White, Mayor Palmer  
Noes: None

The Council adjourned subject to the call of the Mayor.

APPROVED

Len to E. Palmer  
Mayor

ATTEST:

Elsie Massey  
City Clerk



CITY OF AUSTIN, TEXAS  
BUDGET  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1963  
OCTOBER 1, 1962 - SEPTEMBER 30, 1963

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SECTION I  
LETTER OF TRANSMITTAL

August 31, 1962

TO: The Honorable Mayor and Members of the City Council  
Austin, Texas

In compliance with Article VII, Section 6 of the Austin City Charter, and the Budget Law of the State of Texas, we submit for your consideration the proposed budget of the City of Austin for the twelve months period beginning October 1, 1962, and ending September 30, 1963. So that you might have an opportunity to make comparisons of figures, the budget statements of Cash Receipts, Disbursements and Balances, page 3 for General Fund and page 112 for Utility Fund, contain three columns covering the years 1960-61, 1961-62 and 1962-63.

GENERAL FUND

REVENUES  
(pp 5-6)

These pages show a detailed breakdown of General Fund resources. The General Fund revenue estimate for next year is some \$1,325,400 (15.5%) higher than the estimate for the current year shown in the current budget, and some \$1,154,000 (13.2%) higher than the new estimate for the current year shown in this budget. No change in the General Fund tax rate is contemplated in this budget. \$129,000 of this increase in revenue shown over what is now expected for the current year will come from taxes on new property added to the tax rolls. \$154,000 of the increase will come from increased earnings at Brackenridge Hospital. \$740,000 of the increase will come from the new sanitation service charges which were in effect for only three months of the current year. The remaining \$131,000 will come from additional receipts for licenses, permits and other departmental earnings which increase from year to year as the City grows.

Hospital revenue for next year is estimated at \$2,008,610, or some \$154,000 over this year's estimated actual and about \$190,000 over the current year's budget. During the current year the new cost accounting system has enabled accurate determination of costs of the various services rendered and as a result

we are now able to establish rates of charges more closely in line with costs. Some adjustments in the charges have been made which explain in part the increase in revenue now estimated for the current year over the budget estimate. Additional rate increases will be proposed, but the effect of these changes on hospital revenue is not sufficiently definite to consider in estimating revenue for next year.

Because it now appears that for the current year the General Fund revenue will be higher than budgeted and that expenditures will be less than budgeted, we will be able to reduce the transfer from utility earnings to the General Fund below the budgeted amount by \$320,000, thus making it possible to invest more current earnings in the utility system.

To augment tax and other resources, and to provide for the operation of the general government next year, a transfer from the Utility Fund of \$4,505,717 is required. \$453,420 of this amount is an offset for charges made by the utility system for water and electricity used by the various City departments during the year. The remaining \$4,052,297 will be a cash transfer. The total proposed transfer is \$139,000 less than the current year's budgeted transfer.

#### EXPENDITURES

(pp 7-111)

Operating expenses for 1962-63 are estimated at \$13,858,890, which is an increase of \$1,340,820, over the current year's budget of \$12,518,070. \$34,975 of this increase is an increase in water and electric charges to general government over the current year's budget. \$680,835 of the increase results from the general pay adjustment authorized on July 1, 1962. \$46,810 of the increase is to provide matching funds for an increase in the Firemans' Retirement System contribution. \$32,500 of the increase is to provide part of the cost of the Origin and Destination Study being conducted by the Highway Department which was postponed from the current year. The balance of the increase over the current year's budget amounts to \$510,725, or 4.08%.

Property additions from current General Funds are up \$62,700 over the current year's budget. The increase in property additions is accounted for by provision being made for replacement of equipment in the Sanitation Department to assure more dependable service and for work at the Auditorium designed to improve acoustics and to provide permanent kitchen facilities in the area now known as the Rathskeller.

PUBLIC SAFETY  
(pp 25-36)

Operating expenses for this major segment of General Fund expenditures are up \$335,000 over the present year's budget. Approximately \$175,000 of this increase results from the general pay adjustment. The remaining \$160,000 represents a 4.6% increase over the current budget. The new budget provides for 21 additional people in the Police Department, 6 in the Fire Department, 3 in the Building Inspection Division and one additional person in the Fire Prevention Department, for a total of 31 above the personnel authorized in the current budget for Public Safety.

Property additions for Public Safety are some \$35,000 less than budgeted for the current year.

PUBLIC WORKS  
(pp 37-55)

Public Works operating budget is up \$175,220 over the present budget. The pay adjustment accounts for approximately \$154,000. The remaining increase of \$21,000 represents approximately a 1% increase over the current budget.

Total property additions for the Public Works activities will be up some \$70,000. \$106,200 is being provided for replacement of equipment in the Sanitation Division which is an increase of \$53,700 over the amount budgeted for the current year. Construction of a service road from the Airport Terminal Building to the facilities on the west side of the field accounts for the expenditure of approximately \$20,000. Changes in the requirements of the other divisions of the Public Works Department are relatively insignificant.



PUBLIC HEALTH  
(pp 56-87)

Public Health expenses are up about \$322,000 over the current budget. \$181,000 of this amount represents the general pay adjustment for the employees.

Of the total increase in the Public Health operating budget, some \$274,000 is at Brackenridge Hospital where pay increases account for approximately \$140,000. A few additional employees and a considerable increase in materials and supplies needed to provide for a higher anticipated census at the Hospital accounts for the remainder of the increase in the Hospital budget. The anticipated increase in census will provide additional revenue and the anticipated operating deficit for the new year will be \$1,310,860 as compared to \$1,226,835 budgeted for the current year. The increase in deficit is considerably less than the cost of the wage increase and reflects a continuing improvement in operating efficiency.

Of the total increase in the Public Health operating budget of \$322,000, some \$48,000 increase appears in the budgets of the Public Health Office, the T.B. Sanitorium and the Abattoir, most of which is a result of the general pay increase.

Property additions for Public Health are up \$13,600 over the current year's budget, for a total property addition of \$79,520. \$50,000 of the amount budgeted for the ensuing year is for replacement of equipment at Brackenridge Hospital and \$26,000 is for replacement of equipment and improvements at the Abattoir.

RECREATION  
(pp 88-99)

The Recreation Department operating budget is up some \$137,000 from the present year's budget. \$33,000 of this difference is for pay increases. \$16,000 of the additional cost is for improvement and expansion of existing recreational activities. \$59,000 is for the addition of new activities. \$29,000 of the increase is a result of a revision of estimated requirements of

water and electricity used by the department.

The budget for next year proposes an expenditure of \$30,480 for capital improvements, compared to an appropriation of \$25,630 for the current year.

LIBRARIES  
(pp 100-102)

While Austin's population increases some 3% each year, the use of the Public Library far outstrips this growth. However, in spite of the additional service required, no material increase in the Library budget is being proposed except to cover the cost of the general pay increase.

AUDITORIUM & COLISEUM  
(pp 103 - 104)

The operating budget for this activity is up \$23,570 over the current year's budget. Some \$3,500 of this amount is for the general pay adjustment. Approximately \$10,000 is to provide for additional printing cost for promotional activities. The remainder of the increase is for additional employees to provide better operation and maintenance of the buildings and grounds.

UTILITY FUND

REVENUES  
(pp 112-114)

Utility revenues for the new year are estimated at \$17,844,932, an increase of \$1,267,352 over the current year's budget. Since utility revenue is greatly influenced by weather conditions, it is possible, but not probable, that our revenue for next year could fall short of our estimate, in which case it would be necessary to reduce expenditures from current funds for property additions. Should the revenue drop off, there will be a corresponding reduction in operating cost.

EXPENDITURES  
(pp 115-141)

The total utility operating and maintenance budget proposed for the new

year is \$7,015,790, compared to a budget of \$6,611,905 for the current year. \$247,000 of the increase is required for the general pay adjustment and the remainder will be expended for additional fuel used to generate the increased quantity of electricity to be sold during the year. The greater part of the utility improvements for next year will be financed as always from Revenue Bonds. However, during the current year, it is now anticipated that approximately \$2,000,000, rather than the \$1,289,495 budgeted for the year, will be expended for property additions from current earnings, and it is proposed that \$2,035,000 be expended for property additions from current utility earnings during the ensuing year.

#### CAPITAL IMPROVEMENTS FROM BONDS

##### GENERAL OBLIGATION BONDS

Our General Obligation Bond funds will enter the new year with net resources of \$511,408, plus \$440,000 of the Hancock Tract money. It is proposed that during the year 1962-63 we sell \$2,000,000 of Tax Bonds, the breakdown of the total being \$1,750,000 of Street Improvement Bonds, \$100,000 of Hospital Bonds and \$150,000 of Recreation Bonds.

##### STREET IMPROVEMENT AND DRAINAGE

With the funds on hand and to be received from the sale of bonds during the year, the following projects will be completed:

##### Rights-of-Way for Widening and Paving:

Riverside Dr. - East Bouldin Creek to Interregional  
East 2nd St. - Comal St. to East 1st St. - completion  
Oak Springs Dr. - Webberville Rd. to Airport Blvd.  
Woodland Ave. - Alameda Dr. to Interregional - completion  
East 7th St. Cut-Off - completion  
Shoal Creek Blvd. - West 38th St. to West 39½ St. - completion  
Missouri Pacific Blvd. - Miscellaneous  
East 12th St. - Chicon St. to Springdale Rd.

Paving:

West 38th St. - Jefferson St. to Tonkawa Trail  
 West 5th St. - Missouri Pacific Railroad to Lamar Blvd.  
 East 2nd St. - Comal St. to East 1st St. - completion  
 Oak Springs Dr. - Webberville Rd. to Airport Blvd.  
 Woodland Ave. - Alameda Dr. to Interregional  
 19th St. - West Ave. to Interregional - widening  
 Shoal Creek Blvd. - West 38th to West 39½ St.  
 Westover Rd. grade separation - Missouri Pacific Railroad  
 East 38th St. - Guadalupe to Airport Blvd. - widening  
 Trinity St. - East 16th St. to East 19th St.  
 Riverside Dr. - Bouldin Creek to Interregional  
 East 7th St. - Cut-off  
 East 12th St. - Chicon St. to Springdale Rd.

Bridges and Culverts:

Westover Rd. Separation - completion  
 Tillery St. at Boggy Creek  
 Trinity St. at Waller Creek  
 Riverside Dr. at Blunn Creek  
 Oaksprings Dr. at Webberville Rd. drainage easement  
 East 12th St. at Tannehill Branch  
 Windsor Rd. Grade Separation  
 Fort Branch Blvd. at Fort Branch  
 West 35th St. Grade Separation - engineering  
 Scenic Dr. at Taylor's Slough  
 Webberville Rd. at Boggy Creek  
 Indian Trail at Johnson Creek  
 Govalle Ave. at Webberville Rd. drainage easement

Storm Sewers:

The Highlands - 55th St. at Duval Area  
 Funston St. Area - Northwood Rd. to 32nd St.  
 West 38th St. - Jefferson St. to Tonkawa Trail  
 West 5th St. - Missouri Pacific Railroad to Lamar Blvd.  
 East 2nd St. - Comal to East 1st St. - completion  
 Oak Springs Dr. - Webberville Rd. to Airport Blvd.  
 Woodland Ave. - Alameda Dr. to Interregional  
 Shoal Creek Blvd. - West 38th St. to West 39½ St.  
 Westover Rd. Separation - completion  
 Montopolis Area - Various Locations  
 Tillery St. - Allen St. - 5th St. to 7th St.

AIRPORT

The City has a grant from the Federal Government to be matched by the City for the reconstruction of the North-South runway which is the No. 2 runway at the Airport. The work is now underway and will be completed during the ensuing year. It is anticipated that this work will require all of the remaining Airport Bond Funds and no other Airport Bonds have been authorized for issue.

### FIRE STATION

We will enter the new year with \$90,754 of unexpended Fire Station Bond Funds which will be used for the construction of a station in Northeast Austin and for miscellaneous apparatus.

### RECREATION

We will enter the year with \$205,416 of Recreation Bond Funds and it is proposed that we issue an additional \$150,000 of Bonds during the year. These funds together with the \$440,000 of Hancock Funds will be used to provide for further development of Northwest Park, Civitan Park, St. John's Playground, Govalle Park, Wooten Playground, Ortega Playground, Perry Playground, T. A. Brown Playground and Rosewood Park; for the establishment of a Garden Center and the conversion of Ramsey Pool to a semi-indoor pool; for the development of a drainage way in the Rabb Creek-Zilker area and the development of a new golf course; and further development of the shores of Town Lake and the Nature Study Center.

### LIBRARY

We will enter the new year with \$113,792 of funds available to purchase Library branch sites as and when they are selected, or to buy land adjacent to the Main Library to be used for future expansion.

### HIGHWAY RIGHTS-OF-WAY

We anticipate no new highway projects during the next year and funds now on hand will complete the projects presently underway.

### REVENUE BONDS

In the spring of the current year, we sold \$14,000,000 of revenue bonds to provide funds for utility system improvements and expansion for a 12 month period. It now appears that with the investment of more current funds in the system, the proceeds of the last sale will carry us through the next fiscal year. We will enter the year with approximately \$11,500,000, and we believe only \$11,400,000

will be expended for improvements during the year.

#### ELECTRIC IMPROVEMENTS

A substantial part of the bond funds for the utility system will be paid as the work progresses for the new 100,000 KW generating unit at the Holly Street station, now under construction. The sums paid on the power station contract, plus the funds needed for distribution lines, transmission lines, transformers, substations and underground network during the year will amount to \$5,300,000. Approximately \$120,000 will go for street lighting, and approximately \$80,000 will be spent for traffic signals.

#### WATER SYSTEM IMPROVEMENTS

Approximately \$3,000,000 will be spent on water system improvements during the ensuing year. The expansion of Water Treatment Plant No. 2 is progressing very well, but it is not complete and progress payments must be made each month on this work until the expansion is finished. It is also proposed that the engineering be done on Plant No. 3, or on further expansion of Plant No. 2 during the ensuing year. Installation of sludge disposal systems for both treatment plants is also proposed. In addition, distribution system improvements will include:

33rd St. - Completion of 48" main - Helms St. to Lamar

Ben White Blvd. - 20" main - S. Congress to Interregional

River Crossing - 12" main - Hearne St. to Bluffington

U. S. Highway 183 - 30" main - Peyton Gin Rd. to Burnet Rd.

Springdale Rd. - 24" main - Springdale Rd. , north.

North Lamar - 16" & 24" mains - Anderson Ln. to Rundberg Ln.

Funds are also available to purchase Travis County Water District No. 4, which we are in the process of buying, and parts of Travis County Water District No. 5 and Travis-Williamson County Water District No. 1.

SEWER SYSTEM IMPROVEMENTS

Major sewer system improvements costing \$2,800,000 are planned for the new year to include construction of Williamson Creek treatment plant, purchase of a site and beginning construction of Walnut Creek treatment plant, further improvement of the Govalle plant, and construction of major sewage collection lines including:

- S. Austin Outfall main - completion
- Little Walnut Creek main - completion
- Fort Branch main - completion
- Williamson Creek main - completion
- I R S main - Colorado River to I R S site
- Buttermilk Creek main
- North Austin Outfall main - Deep Eddy, west.
- Johnson Creek main, West branch
- Blunn Creek main, Riverside Dr., south.

SUMMARY

Austin's Capital Improvements Program has been in effect for eight years. Each year it is reviewed and adjusted as changed conditions dictate. The program is of invaluable assistance in planning and scheduling the improvement work in the City, and in the financial planning required.

For several years now, the Capital Improvements Program has had a companion known as the Operating Program. It is designed to encourage our supervisors to think out the probable manpower, material and supply requirements for the day to day operations of their departments for a five year period. It too, is being revised from year to year. It is built upon program statistics and "work load" anticipated. It takes into account the estimated additions to and reductions in work load resulting from the improvements added in the Capital Improvements Program and the estimated additions to work load resulting from the growth of the City. The forecasts in the operating program are based on the economic conditions prevailing at the time it is prepared or revised, with no attempt being made to anticipate future changes in costs of materials, supplies and labor resulting from changes in the value of the dollar. We believe this program will provide guidance to budgeting in the future. The budget for next year, when adjusted by the effect of the pay increase just provided, is slightly


higher, but surprisingly close to the forecast of requirements for next year shown in the Operating Program prepared last year.

\* \* \* \* \*

I appreciate the fine work of the department heads and employees of the City of Austin and believe you will agree that their consistent high quality of work is worthy of commendation.

All of us appreciate the leadership and farsightedness of the City Council and the interest of its members in the affairs of the City and the problems of the departments. We are all grateful for the opportunity to work with you in providing governmental services to the people of Austin,

Respectfully submitted,

  
W. T. Williams, Jr.  
City Manager



SECTION II  
FINANCIAL STATEMENTS

1

STATEMENT OF COMBINED ESTIMATED RECEIPTS, DISBURSEMENTS AND BALANCES  
OPERATING FUNDS  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1962

	<u>COMBINED TOTAL</u>	<u>GENERAL FUND</u>	<u>UTILITY FUND</u>
<u>RECEIPTS:</u>			
Revenue	\$25,490,510	\$ 8,713,861	\$16,776,649
Customer's Service Deposits	<u>42,000</u>	<u>          </u>	<u>42,000</u>
TOTAL RECEIPTS	\$25,532,510	\$ 8,713,861	\$16,818,649
Resources Brought Forward	<u>989,292</u>	<u>48,848</u>	<u>940,444</u>
TOTAL RESOURCES	<u>\$26,521,802</u>	<u>\$ 8,762,709</u>	<u>\$17,759,093</u>
<u>DISBURSEMENTS:</u>			
Operating Expenses	\$18,792,045	\$12,349,285	\$ 6,442,760
Property Additions	2,547,405	547,405	2,000,000
Refunds to Sub-dividers	<u>211,500</u>	<u>          </u>	<u>211,500</u>
TOTAL DISBURSEMENTS	<u>\$21,550,950</u>	<u>\$12,896,690</u>	<u>\$ 8,654,260</u>
Balances Before Transfers	\$ 4,970,852	(\$ 4,133,981)	\$ 9,104,833
Inter-fund Transfers		4,324,579	( 4,324,579)
To Debt Service Retirement	( 4,386,304)	<u>          </u>	( 4,386,304)
ESTIMATED NET RESOURCES	<u>\$ 584,548</u>	<u>\$ 190,598</u>	<u>\$ 393,950</u>

2

STATEMENT OF COMBINED ESTIMATED RECEIPTS, DISBURSEMENTS AND BALANCES  
OPERATING FUNDS  
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1963

	<u>COMBINED TOTAL</u>	<u>GENERAL FUND</u>	<u>UTILITY FUND</u>
<u>RECEIPTS:</u>			
Revenue	\$27,712,787	\$ 9,867,855	\$17,844,932
Customer's Service Deposits	<u>45,000</u>	<u>          </u>	<u>45,000</u>
TOTAL RECEIPTS	\$27,757,787	\$ 9,867,855	\$17,889,932
Resources Brought Forward	<u>584,548</u>	<u>190,598</u>	<u>393,950</u>
TOTAL RESOURCES	<u>\$28,342,335</u>	<u>\$10,058,453</u>	<u>\$18,283,882</u>
<u>DISBURSEMENTS:</u>			
Operating Expenses	\$20,874,680	\$13,858,890	\$ 7,015,790
Property Additions	2,737,090	702,090	2,035,000
Refunds to Sub-dividers	<u>225,000</u>	<u>          </u>	<u>225,000</u>
TOTAL DISBURSEMENTS	<u>\$23,836,770</u>	<u>\$14,560,980</u>	<u>\$ 9,275,790</u>
Balances Before Transfers	\$ 4,505,565	(\$ 4,502,527)	\$ 9,008,092
Inter-fund Transfers		4,505,717	( 4,505,717)
To Debt Service Retirement	( 4,057,948)	<u>          </u>	( 4,057,948)
ESTIMATED NET RESOURCES	<u>\$ 447,617</u>	<u>\$ 3,190</u>	<u>\$ 444,427</u>

SECTION III

GENERAL FUND

GENERAL FUND  
STATEMENT OF RECEIPTS, DISBURSEMENTS AND BALANCES  
FOR THE FISCAL YEARS AS SHOWN  
OCTOBER 1, TO SEPTEMBER 30

	ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
<u>RECEIPTS:</u>			
Revenue	\$ 8,055,229	\$ 8,713,861	\$ 9,867,855
Resources Brought Forward	23,015	48,848	190,598
Surplus Adjustment	1,397		
TOTAL RESOURCES BEFORE TRANSFERS	<u>\$ 8,079,641</u>	<u>\$ 8,762,709</u>	<u>\$10,058,453</u>
TRANSFERS FROM OTHER FUNDS:			
Utility Fund	<u>\$ 4,095,000</u>	<u>\$ 4,324,579</u>	<u>\$ 4,505,717</u>
TOTAL RESOURCES	<u>\$12,174,641</u>	<u>\$13,087,288</u>	<u>\$14,564,170</u>
<u>DISBURSEMENTS:</u>			
<u>OPERATING EXPENSES:</u>			
Administrative	\$ 1,854,068	\$ 2,088,240	\$ 2,405,560
Public Safety	3,284,421	3,360,390	3,838,200
Public Works	1,967,795	2,081,425	2,285,870
Public Health	3,395,912	3,629,870	3,984,040
Recreation	640,439	684,950	787,480
Libraries	344,389	378,440	417,980
Auditorium & Coliseum	117,593	125,970	139,760
TOTAL OPERATING EXPENSES	<u>\$11,604,617</u>	<u>\$12,349,285</u>	<u>\$13,858,890</u>
<u>PROPERTY ADDITIONS:</u>			
Administrative	\$ 29,128	\$ 21,850	\$ 62,050
Public Safety	62,064	190,290	153,820
Public Works	219,428	173,305	268,420
Public Health	43,497	44,860	79,520
Recreation	52,322	55,630	30,480
Libraries	19,805	11,490	9,690
Auditorium & Coliseum	27,759	28,720	71,980
Clearing Accounts	9,037	21,260	26,130
TOTAL PROPERTY ADDITIONS	<u>\$ 463,040</u>	<u>\$ 547,405</u>	<u>\$ 702,090</u>
<u>OTHER DISBURSEMENTS:</u>			
Increase in Inventories	\$ 47,453	\$	\$
Cash on Hand	10,683		
TOTAL OTHER	<u>\$ 58,136</u>	<u>\$</u>	<u>\$</u>
TOTAL DISBURSEMENTS	<u>\$12,125,793</u>	<u>\$12,896,690</u>	<u>\$14,560,980</u>
NET RESOURCES	<u>\$ 48,848</u>	<u>\$ 190,598</u>	<u>\$ 3,190</u>

# TAX DATA

TAX YEAR	ASSESSED VALUATIONS	TAX RATE	TAX LEVY	CURRENT		TOTAL		FISCAL YEAR ENDING
				- AMOUNT	COLLECTIONS - PERCENT	- AMOUNT	COLLECTIONS - PERCENT	
1957	\$447,580,660	\$0.96	\$4,296,822	\$3,929,238	91.41	\$4,160,046	96.81	9-30-58
1958	465,283,110	1.10	5,118,128	4,677,557	91.39	4,882,063	95.39	9-30-59
1959	484,407,340	1.15	5,570,684	5,132,828	92.14	5,416,933	97.24	9-30-60
1960	512,192,890	1.15	5,890,218	5,379,813	91.33	5,644,851	95.83	9-30-61
1961	536,774,830	1.15	6,172,938	5,711,904	92.53	6,037,893	97.81	9-30-62*
1962	556,947,940	1.15	6,404,901	5,892,508	92	6,212,755	97	9-30-63**

\* Actual 10 Months, Estimated 2 Months

\*\* Estimated

GENERAL FUND  
REVENUE  
FOR THE FISCAL YEARS AS SHOWN  
OCTOBER 1, TO SEPTEMBER 30

	<u>ACTUAL</u> <u>1960-61</u>	<u>ESTIMATED</u> <u>1961-62</u>	<u>PROPOSED</u> <u>1962-63</u>
<u>GENERAL PROPERTY TAXES:</u>			
Current Years' Levy	\$ 3,789,425	\$ 4,023,167	\$ 4,150,375
Prior Years' Levy	181,418	229,610	225,565
Interest and Penalties	<u>60,001</u>	<u>64,735</u>	<u>70,350</u>
TOTAL GENERAL PROPERTY TAXES	<u>\$ 4,030,844</u>	<u>\$ 4,317,512</u>	<u>\$ 4,446,290</u>
<u>OTHER LOCAL TAXES:</u>			
<u>FRANCHISE:</u>			
Austin Transit Company	\$ 2,000	\$ 2,000	\$ 2,000
Southwestern Bell Telephone Co.	1,250	1,250	1,250
Southern Union Gas Company	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
TOTAL FRANCHISE	<u>\$ 4,500</u>	<u>\$ 4,500</u>	<u>\$ 4,500</u>
<u>GROSS RECEIPTS:</u>			
Austin Transit Company	\$ 16,409	\$ 12,000	\$ 12,500
Southwestern Bell Telephone Co.	121,842	127,385	133,750
Southern Union Gas Company	90,817	125,711	138,300
So. Union Gas Co. Supplemental Tax	122,810		
Taxicabs	<u>14,714</u>	<u>15,100</u>	<u>15,500</u>
TOTAL GROSS RECEIPTS	<u>\$ 366,592</u>	<u>\$ 280,196</u>	<u>\$ 300,050</u>
<u>LICENSES AND PERMITS:</u>			
Parking Meters & Guadalupe Square	\$ 229,305	\$ 221,473	\$ 226,000
Other	<u>144,674</u>	<u>165,207</u>	<u>177,390</u>
TOTAL LICENSES & PERMITS	<u>\$ 373,979</u>	<u>\$ 386,680</u>	<u>\$ 403,390</u>
<u>FINES, FORFEITURES &amp; PENALTIES:</u>			
Library	\$ 16,935	\$ 19,000	\$ 20,800
Court	306,120	295,600	310,000
Pound & Traffic	<u>98,151</u>	<u>105,010</u>	<u>110,000</u>
TOTAL FINES, FORFEITURES & PENALTIES	<u>\$ 421,206</u>	<u>\$ 419,610</u>	<u>\$ 440,800</u>
<u>FROM USE OF MONEY &amp; PROPERTY:</u>			
Interest, Exchange, Etc.	\$ 19,997	\$ 34,088	\$ 36,000
Rent Property	<u>40,634</u>	<u>61,062</u>	<u>65,000</u>
TOTAL FROM USE OF MONEY & PROPERTY	<u>\$ 60,631</u>	<u>\$ 95,150</u>	<u>\$ 101,000</u>

GENERAL FUND  
REVENUE  
FOR THE FISCAL YEARS AS SHOWN  
OCTOBER 1, TO SEPTEMBER 30

	<u>ACTUAL</u> <u>1960-61</u>	<u>ESTIMATED</u> <u>1961-62</u>	<u>PROPOSED</u> <u>1962-63</u>
<u>SANITARY SERVICE COLLECTIONS:</u>			
Residential	\$	\$ 168,750	\$ 810,000
Commercial	<u>                    </u>	<u>25,840</u>	<u>124,000</u>
TOTAL SANITARY SERVICE COLLECTIONS	\$ <u>                    </u>	\$ <u>194,590</u>	\$ <u>934,000</u>
<u>FROM OTHER AGENCIES:</u>			
State of Texas - Gas Tax	\$ 2,803	\$ 3,500	\$ 3,600
Austin Housing Authority	8,351	8,400	8,400
Austin Public Schools	179,977	165,499	170,870
Civil Defense	<u>6,438</u>	<u>33,565</u>	<u>27,260</u>
TOTAL FROM OTHER AGENCIES	\$ <u>197,569</u>	\$ <u>210,964</u>	\$ <u>210,130</u>
<u>CHARGES FOR CURRENT SERVICES:</u>			
General Government	\$ 3,315	\$ 12,905	\$ 14,950
Protective Inspection	70,644	76,560	82,000
Street & Bridge	81,055	91,775	90,000
Cemeteries	66,395	84,730	88,200
Airport	116,948	156,180	165,410
Health	15,587	16,120	16,730
Abattoir	294,472	227,520	272,260
Hospital	1,687,201	1,853,883	2,008,610
T. B. Sanatorium	10,051	11,400	13,000
Recreation	173,896	176,216	196,535
Auditorium & Coliseum	<u>68,541</u>	<u>97,370</u>	<u>80,000</u>
TOTAL CHARGES FOR CURRENT SERVICES	\$ <u>2,588,105</u>	\$ <u>2,804,659</u>	\$ <u>3,027,695</u>
<u>SALE OF PROPERTY:</u>			
Sale of Land & Buildings	\$ <u>11,803</u>	\$ <u>                    </u>	\$ <u>                    </u>
TOTAL GENERAL FUND REVENUE	<u>\$ 8,055,229</u>	<u>\$ 8,713,861</u>	<u>\$ 9,867,855</u>



## GENERAL FUND

870<sub>7</sub>

## SUMMARY

	EXPENDED	
ACTUAL	ESTIMATED	PROPOSED
1960-61	1961-62	1962-63

OPERATING EXPENSES:

Administrative	\$ 1,854,069	\$ 2,088,240	\$ 2,405,560
Public Safety	3,284,421	3,360,390	3,838,200
Public Works	1,967,794	2,081,425	2,285,870
Public Health	3,395,911	3,629,870	3,984,040
Recreation	640,439	684,950	787,480
Libraries	344,389	378,440	417,980
Auditorium & Coliseum	117,593	125,970	139,760
TOTAL EXPENSES	\$11,604,616	\$12,349,285	\$13,858,890

PROPERTY ADDITIONS:

Administrative	\$ 29,127	\$ 21,850	\$ 62,050
Public Safety	62,065	190,290	153,820
Public Works	219,429	173,305	268,420
Public Health	43,498	44,860	79,520
Recreation	52,322	55,630	30,480
Libraries	19,805	11,490	9,690
Auditorium & Coliseum	27,759	28,720	71,980
Clearing Accounts	9,037	21,260	26,130
TOTAL PROPERTY ADDITIONS	\$ 463,042	\$ 547,405	\$ 702,090

COMBINED TOTAL:

Administrative	\$ 1,883,196	\$ 2,110,090	\$ 2,467,610
Public Safety	3,346,486	3,550,680	3,992,020
Public Works	2,187,223	2,254,730	2,554,290
Public Health	3,439,409	3,674,730	4,063,560
Recreation	692,761	740,580	817,960
Libraries	364,194	389,930	427,670
Auditorium & Coliseum	145,352	154,690	211,740
Clearing Accounts	9,037	21,260	26,130
GRAND TOTAL	\$12,067,658	\$12,896,690	\$14,560,980

SECTION IV

DEPARTMENTAL BUDGET - GENERAL FUND

GENERAL FUND  
ADMINISTRATIVE  
SUMMARY

	ACTUAL 1960-61	EXPENDED - ESTIMATED 1961-62	PROPOSED 1962-63
<u>OPERATING EXPENSES:</u>			
City Manager's Office	\$ 51,155	\$ 53,080	\$ 71,760
Municipal Court	58,560	61,190	67,100
Accounting	167,670	161,760	193,810
Tax Office	292,939	301,210	366,720
Purchasing Office	27,980	28,840	35,380
City Attorney	71,294	82,720	97,670
City Clerk	18,457	19,530	24,980
Personnel	57,306	63,470	74,030
Planning	93,088	130,070	133,580
Civil Defense	13,067	22,490	32,900
Urban Renewal - Federal Funds		16,420	
Urban Renewal - City Funds	3,464	13,290	23,240
Municipal Building	165,579	182,620	194,760
General Overhead	833,510	951,550	1,089,630
 TOTAL EXPENSES	 \$ 1,854,069	 \$ 2,088,240	 \$ 2,405,560
<u>PROPERTY ADDITIONS:</u>			
City Manager's Office	\$	\$ 1,270	\$ 1,000
Municipal Court	492	500	500
Accounting	679	2,620	2,000
Tax Office	6,435	4,960	6,400
Purchasing Office		370	1,250
City Attorney	804	1,200	1,170
City Clerk	1,068	490	930
Personnel	655	700	2,500
Planning	448	1,200	4,700
Civil Defense	12,260	3,400	23,940
Urban Renewal - Federal Funds			
Urban Renewal - City Funds	114	2,190	210
Municipal Building	6,172	2,950	17,450
 TOTAL PROPERTY ADDITIONS	 \$ 29,127	 \$ 21,850	 \$ 62,050
<u>COMBINED TOTAL:</u>			
Total Expenses	\$ 1,854,069	\$ 2,088,240	\$ 2,405,560
Total Property Additions	29,127	21,850	62,050
 GRAND TOTAL	 \$ 1,883,196	 \$ 2,110,090	 \$ 2,467,610

ACCOUNT NO. 1002  
ADMINISTRATIVE & FINANCE  
CITY MANAGER

9

	ACTUAL 1960-61	-EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 41,593	\$ 45,960	\$ 62,090
200 Other Services	6,387	3,840	5,430
200A Utility Services			
300 Materials & Supplies	961	730	1,020
400 Fixed Charges	2,094	2,520	3,020
500 Maintenance	120	30	200
TOTAL OPERATING EXPENSES	\$ 51,155	\$ 53,080	\$ 71,760
900 Property Additions		1,270	1,000
GRAND TOTAL	\$ 51,155	\$ 54,350	\$ 72,760

## PERSONAL SERVICES

NUMBER 10-1-61		NUMBER	PROPOSED 1962-63	AMOUNT
1	City Manager	1	\$	19,000
1	Asst. City Manager	1		10,002
1	Administrative Assistant I	1		7,204
	Administrative Assistant II	1		5,011
1	Research Assistant	1		7,016
1	Administrative Intern	1		3,216
1	Executive Secretary	1		4,468
1	Secretary	1		3,863
	Merit Increase			2,310
7	TOTAL	8	\$	62,090

ACCOUNT NO. 1003  
ADMINISTRATIVE & FINANCE  
MUNICIPAL COURT

10

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 54,626	\$ 55,270	\$ 58,540
200 Other Services	3,343	4,020	4,440
200A Utility Services			
300 Materials & Supplies	517	660	800
400 Fixed Charges		1,040	3,120
500 Maintenance	74	200	200
TOTAL OPERATING EXPENSES	\$ 58,560	\$ 61,190	\$ 67,100
900 Property Additions	492	500	500
GRAND TOTAL	\$ 59,052	\$ 61,690	\$ 67,600

## PERSONAL SERVICES

NUMBER 10-1-61		NUMBER	PROPOSED 1962-63 AMOUNT
1	Judge	1	\$ 8,060
1	Clerk	1	6,410
2	Deputy Clerks	2	7,935
	Deputy Clerk - Part Time		3,000
	Junior Secretary	1	2,986
	Key Punch Operator	1	2,736
9	Clerk Typists	7	19,210
1	Court Bailiff	1	6,786
	Merit Increase		520
	Extra Help		897
14	TOTAL	14	\$ 58,540

ACCOUNT NO. 1101  
ADMINISTRATIVE & FINANCE  
ACCOUNTING

11

	- - - - - ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	- - - - - PROPOSED 1962-63
100 Personal Services	\$ 131,136	\$ 125,850	\$ 146,710
200 Other Services	7,335	4,070	4,750
200A Utility Services			
300 Materials & Supplies	1,788	2,200	2,400
400 Fixed Charges	25,962	27,800	37,900
500 Maintenance	1,449	1,840	2,050
TOTAL OPERATING EXPENSES	\$ 167,670	\$ 161,760	\$ 193,810
900 Property Additions	679	2,620	2,000
GRAND TOTAL	\$ 168,349	\$ 164,380	\$ 195,810

PERSONAL SERVICES

NUMBER <u>10-1-61</u>		PROPOSED 1962-63	
	NUMBER		AMOUNT
1 Director of Finance	1	\$	12,507
1 Asst. Director of Finance	1		9,605
1 Office Manager	1		8,143
3 Accountant Supervisors	3		19,293
Junior Auditor	1		5,345
8 Accountants	5		23,281
4 Accounts Payable Clerks	6		24,533
3 Payroll Clerks	3		13,510
2 Timekeepers	2		6,702
2 Cashiers	2		7,433
1 Machine Operator Supervisor	1		4,907
2 Bookkeeping Machine Operators	2		6,452
Overtime			1,200
Merit Increase			3,799
28 TOTAL	28	\$	146,710

ACCOUNT NO. 1102  
ADMINISTRATIVE & FINANCE  
TAX OFFICE

12

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 225,570	\$ 234,650	\$ 257,800
200 Other Services	23,743	23,130	49,000
200A Utility Services			
300 Materials & Supplies	1,466	2,000	3,320
400 Fixed Charges	41,113	40,230	55,000
500 Maintenance	1,047	1,200	1,600
TOTAL OPERATING EXPENSES	\$ 292,939	\$ 301,210	\$ 366,720
900 Property Additions	6,435	4,960	6,400
GRAND TOTAL	\$ 299,374	\$ 306,170	\$ 373,120

PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
1	Tax Assessor-Collector		1	\$ 11,693
1	Asst. Tax Assessor-Collector		1	7,517
1	Tax Attorney		1	8,143
1	Investigator for Tax Suits		1	4,468
8	Building Appraisers		8	46,206
3	Land Appraisers		3	17,414
6	Personal Property Appraisers		6	33,887
1	Records Clerk Supervisor		1	5,658
12	Records Clerks		13	53,118
3	Asst. Records Clerks		3	10,607
1	Information and Credit Clerk		1	3,466
2	Draftsmen		2	8,060
1	Tax Collection Supervisor		1	5,658
5	Tax Collection Clerks		5	15,869
1	Secretary		1	3,967
1	Co-ordinating Accountant		1	5,909
1	Suit Clerk		1	2,986
2	Accounts Receivable Clerks		2	5,826
1	Clerk Typist		1	2,610
	Overtime			1,500
	Extra Help			1,500
	Merit Increase			1,738
52	TOTAL		53	\$ 257,800

ACCOUNT NO. 1105  
ADMINISTRATIVE & FINANCE  
PURCHASING

13

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 24,227	\$ 24,740	\$ 31,100
200 Other Services	3,030	3,210	3,330
200A Utility Services			
300 Materials & Supplies	281	350	350
400 Fixed Charges	252	290	350
500 Maintenance	190	250	250
TOTAL OPERATING EXPENSES	\$ 27,980	\$ 28,840	\$ 35,380
900 Property Additions		370	1,250
GRAND TOTAL	\$ 27,980	\$ 29,210	\$ 36,630

## PERSONAL SERVICES

NUMBER 10-1-61		NUMBER	PROPOSED 1962-63 AMOUNT
1	Purchasing Agent	1	\$ 8,665
1	Asst. Purchasing Agent	1	5,387
	Asst. Purchasing Agent - 1/2 Time	1	3,205
1	Chief Clerk	1	3,529
	Invoice Clerk	1	3,111
1	Secretary		
2	Clerk - Typists	2	5,826
	Merit Increase		387
	Extra Help		990
6	TOTAL	7	\$ 31,100



ACCOUNT NO. 1201  
ADMINISTRATIVE & FINANCE  
CITY ATTORNEY

14

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 63,956	\$ 73,790	\$ 87,680
200 Other Services	4,597	6,010	7,000
200A Utility Services			
300 Materials & Supplies	723	990	1,070
400 Fixed Charges	1,613	1,610	1,600
500 Maintenance	405	320	320
TOTAL OPERATING EXPENSES	\$ 71,294	\$ 82,720	\$ 97,670
900 Property Additions	804	1,200	1,170
GRAND TOTAL	\$ 72,098	\$ 83,920	\$ 98,840

## PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
1	City Attorney		1	\$ 13,510
6	Asst. City Attorneys		6	42,366
2	Property Agents		2	11,651
4	Secretaries		4	17,623
	Merit Increase			2,030
	Extra Help			500
13	TOTAL		13	\$ 87,680

ACCOUNT NO. 1302  
ADMINISTRATIVE & FINANCE  
CITY CLERK

15

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 17,042	\$ 18,010	\$ 23,300
200 Other Services	841	860	920
200A Utility Services			
300 Materials & Supplies	467	510	600
400 Fixed Charges	73	80	80
500 Maintenance	34	70	80
TOTAL OPERATING EXPENSES	\$ 18,457	\$ 19,530	\$ 24,980
900 Property Additions	1,068	490	930
GRAND TOTAL	\$ 19,525	\$ 20,020	\$ 25,910

## PERSONAL SERVICES

NUMBER 10-1-61		NUMBER	PROPOSED 1962-63 AMOUNT
1	City Clerk	1	\$ 6,410
1	Asst. City Clerk	1	4,802
4	Clerk - Typists	4	11,797
	Merit Increase		291
6	TOTAL	6	\$ 23,300

ACCOUNT NO. 1501  
ADMINISTRATIVE & FINANCE  
PERSONNEL

16

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 52,826	\$ 57,400	\$ 67,150
200 Other Services	2,696	3,960	4,680
200A Utility Services			
300 Materials & Supplies	1,010	1,250	1,300
400 Fixed Charges	504	500	500
500 Maintenance	270	360	400
TOTAL OPERATING EXPENSES	\$ 57,306	\$ 63,470	\$ 74,030
900 Property Additions	655	700	2,500
GRAND TOTAL	\$ 57,961	\$ 64,170	\$ 76,530

PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
1	Personnel Director		1	\$ 9,187
1	Asst. Personnel Director		1	7,517
1	Job Analyst		1	5,679
1	Training & Safety Supervisor		1	6,348
1	Asst. Safety Supervisor		1	4,468
1	Workmen's Compensation Clerk		1	4,155
1	Personnel Interviewer		1	4,907
1	Records Clerk		1	4,155
1	Secretary		1	3,591
1	Insurance Clerk		1	4,343
1	Job Evaluation & Safety Clerk		1	3,216
1	Clerk Typist		1	2,735
	Personnel Clerk - Part Time			2,866
	Overtime			600
	Merit Increase			2,178
	Extra Help			1,205
12	TOTAL		12	\$ 67,150

ACCOUNT NO. 1502  
ADMINISTRATIVE & FINANCE  
PLANNING

17

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 82,329	\$ 91,270	\$ 112,940
200 Other Services	6,147	33,770	15,300
200A Utility Services			
300 Materials & Supplies	3,810	4,000	4,270
400 Fixed Charges	542	670	670
500 Maintenance	260	360	400
TOTAL OPERATING EXPENSES	\$ 93,088	\$ 130,070	\$ 133,580
900 Property Additions	448	1,200	4,700
GRAND TOTAL	\$ 93,536	\$ 131,270	\$ 138,280

PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
1	Director	\$ 10,002	1	
1	Assistant Director	8,310	1	
1	Administrative Secretary	5,116	1	
1	Chief, Plan. Administration	6,598	1	
1	Administrative Assistant	5,116	1	
2	Planning Aides "B"	3,591	1	
1	Zoning Clerk	3,320	1	
1	Subdivision Secretary	2,986	1	
1	Chief, Advanced Planning	6,577	1	
2	Planners	10,837	2	
1	Associate Planner	5,241	1	
1	Research Analyst	5,074	1	
1	Secretary - Librarian	3,466	1	
1	Development Engineer	8,122	1	
1	Planning Assistant	5,554	1	
1	Junior Secretary	2,986	1	
1	Draftsman	3,738	1	
	Planning Aides B - Part Time	4,991		
	Planning Aide C	3,278	1	
	Merit Increase	4,830		
	Overtime	1,007		
	Retirement, Sick & Vacation	2,200		
19	TOTAL	\$ 112,940	19	

ACCOUNT NO. 1504  
ADMINISTRATIVE & FINANCE  
CIVIL DEFENSE

18

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 5,723	\$ 15,570	\$ 21,560
200 Other Services	5,032	2,180	7,690
200A Utility Services			
300 Materials & Supplies	1,611	520	950
400 Fixed Charges	24	60	100
500 Maintenance	677	4,160	2,600
TOTAL OPERATING EXPENSES	\$ 13,067	\$ 22,490	\$ 32,900
900 Property Additions	12,260	3,400	23,940
GRAND TOTAL	\$ 25,327	\$ 25,890	\$ 56,840

## PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
1	Director of Civil Defense	\$ 7,200	1	
1	Training & Education Officer	4,870	1	
	Shelter Management Officer	4,590	1	
1	Secretary	3,530	1	
	Merit Increase	1,370		
3	TOTAL	\$ 21,560	4	

ACCOUNT NO. 1506  
ADMINISTRATIVE & FINANCE  
URBAN RENEWAL  
CITY FUNDS

19

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 2,376	\$ 10,020	\$ 14,860
200 Other Services	874	1,470	7,740
200A Utility Services			
300 Materials & Supplies	169	170	200
400 Fixed Charges	45	160	200
500 Maintenance		1,470	240
TOTAL OPERATING EXPENSES	\$ 3,464	\$ 13,290	\$ 23,240
900 Property Additions	114	2,190	210
GRAND TOTAL	\$ 3,578	\$ 15,480	\$ 23,450

## PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
1	Housing Investigator		1	\$ 4,468
1	Secretary		1	3,591
	Planner - as needed			2,781
	Research Analyst - as needed			1,500
	Interviewer - as needed			1,200
	Extra Help			1,200
	Merit Increase			120
2	TOTAL		2	14,860

ACCOUNT NO. 1507  
 ADMINISTRATIVE & FINANCE  
 URBAN RENEWAL  
 FEDERAL FUNDS

20

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$	\$ 11,060	\$
200 Other Services		4,870	
200A Utility Services			
300 Materials & Supplies		490	
400 Fixed Charges			
500 Maintenance			
TOTAL OPERATING EXPENSES	\$	\$ 16,420	\$
900 Property Additions			
GRAND TOTAL	\$	\$ 16,420	\$

## PERSONAL SERVICES

NUMBER  
10-1-61

PROPOSED  
 1962-63  
NUMBER AMOUNT

ACCOUNT NO. 1711  
ADMINISTRATIVE & FINANCE  
MUNICIPAL BUILDING

21

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 83,841	\$ 91,790	\$ 97,200
200 Other Services	40,030	45,410	49,800
200A Utility Services	24,100	20,650	20,650
300 Materials & Supplies	6,801	5,800	6,910
400 Fixed Charges		200	1,140
500 Maintenance	10,807	18,770	19,060
TOTAL OPERATING EXPENSES	\$ 165,579	\$ 182,620	\$ 194,760
900 Property Additions	6,172	2,950	17,450
GRAND TOTAL	\$ 171,751	\$ 185,570	\$ 212,210

PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
1	Chief, Office Service Division			
	Asst. Purchasing Agent - 1/2 Time	\$		3,205
1	Bldg. Maintenance Supervisor		1	5,116
1	Office Supply Clerk		1	4,531
1	Receptionist		1	3,320
4	PBX Operators		4	13,948
1	Records Supervisor		1	4,155
2	Microfilm Operators		2	6,640
7	Janitors		7	17,684
1	Elevator Operator		1	2,359
1	Maid		1	2,986
2	Night Watchmen (42 Hrs.)		2	6,946
1	Storeroom Helper		1	3,048
2	Mail Clerks		2	7,099
1	Photographer		1	4,468
1	Unclassified			
	Overtime			5,998
	Merit Increase			4,816
	Extra Help			881
27	TOTAL		25	\$ 97,200



ACCOUNT NO. 1901  
ADMINISTRATIVE & FINANCE  
GENERAL OVERHEAD

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$	\$	\$
200 Other Services	34,105	29,720	35,500
200A Utility Services	88,346	107,560	112,500
300 Materials & Supplies			
400 Fixed Charges	711,059	837,270	965,630
500 Maintenance			
TOTAL OPERATING EXPENSES	\$ 833,510	\$ 974,550	\$ 1,113,630
Less: Dist. to Other Departments		( 23,000)	( 24,000)
GRAND TOTAL	\$ 833,510	\$ 951,550	\$ 1,089,630

PERSONAL SERVICES

NUMBER  
10-1-61

PROPOSED  
1962-63  
NUMBER AMOUNT

ACCOUNT NO. 1901  
ADMINISTRATIVE & FINANCE  
GENERAL OVERHEAD

23

	ACTUAL 1960-61	EXPENDED- ESTIMATED 1961-62	PROPOSED 1962-63
<u>OTHER SERVICES - 200</u>			
203 Auditing, Account & Actuary	\$ 10,697	\$ 10,210	\$ 10,000
208 Medical & Surgical		100	400
211 Postage		10	
213 Traveling Expense		600	5,000
232 Printing & Binding	1,226	2,000	2,000
234 Publication	8,620	8,000	8,000
237 Recording Fees	7,917	3,800	4,000
271A Actuary	4,500	1,000	1,000
271B City Ordinance Codification	( 30)		100
271C Administrative Procedures			
271D Training Coordinator			
271E Sundry	1,175	2,000	3,000
289 Municipal Rent Properties Expense		2,000	2,000
TOTAL - 200	\$ 34,105	\$ 29,720	\$ 35,500
<u>UTILITY SERVICES - 200A</u>			
291 Electricity	\$ 88,346	\$ 107,460	\$ 112,000
293 Water		100	500
TOTAL - 200A	\$ 88,346	\$ 107,560	\$ 112,500

ACCOUNT NO. 1901  
ADMINISTRATIVE & FINANCE  
GENERAL OVERHEAD

	ACTUAL 1960-61	EXPENDED - ESTIMATED 1961-62	PROPOSED 1962-63
<u>FIXED CHARGES - 400</u>			
422 Insurance - Boiler (\$ 82)	\$	\$	\$
423 Insurance - Bonding 779		2,000	2,000
424 Insurance - Fire 25,001		27,500	28,000
425 Insurance - Employees 110,024		112,000	122,000
432 Personal Injury 40,150		30,000	30,000
433 Property Damage 5		2,810	2,000
441 Subscriptions & Memberships 1,570		2,000	2,500
451 Pension Payments 16,386		19,000	22,000
452 Retirement - City 252,216		275,000	303,850
453 Retirement - Fire 48,342		50,540	100,310
454 Fire Pension Supplies 539		540	570
456 Social Security 181,252		197,000	235,500
457 Retirement System Supplies & Expense			
461 Texas State Guard - 1st Battalion 300		300	300
471 Court Costs 594		800	1,500
472 Interest		20	
481 Election Expense - City 9,277		8,050	4,500
482 Revenue Bonds 20,497			
483 General Obligation Bonds 9		3,550	3,600
492 Veterans Service 4,200			
499 Accrued Liabilities, Funded		106,160	107,000
TOTAL - 400	\$ 711,059	\$ 837,270	\$ 965,630
TOTAL EXPENSES	\$ 833,510	\$ 974,550	\$ 1,113,630
LESS: DIST. TO OTHER DEPARTMENTS		( 23,000)	( 24,000)
TOTAL	\$ 833,510	\$ 951,550	\$ 1,089,630

GENERAL FUND  
PUBLIC SAFETY  
SUMMARY

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
<u>OPERATING EXPENSES:</u>			
Police Department	\$ 1,374,148	\$ 1,357,310	\$ 1,531,680
Police Civilian Personnel	297,171	289,390	347,170
Taxicab Division		20,790	20,670
Fire Department	1,252,177	1,273,030	1,430,350
Fire Civilian Personnel		14,850	18,200
Traffic & Transportation	150,309	165,310	205,290
Building Inspection	94,508	104,880	130,260
Fire Prevention	56,071	62,010	73,200
Fire Prevention - Civilian Personnel		6,300	7,400
Electric Inspection	60,037	66,520	73,980
 TOTAL EXPENSES	 \$ 3,284,421	 \$ 3,360,390	 \$ 3,838,200
<u>PROPERTY ADDITIONS:</u>			
Police Department	\$ 25,523	\$ 147,530	\$ 104,210
Taxicab Division		2,900	
Fire Department	19,221	24,400	23,800
Traffic & Transportation	7,330	7,730	9,060
Building Inspection	4,549	2,640	4,350
Fire Prevention	3,204	4,200	7,900
Electric Inspection	2,238	890	4,500
 TOTAL PROPERTY ADDITIONS	 \$ 62,065	 \$ 190,290	 \$ 153,820
<u>COMBINED TOTAL:</u>			
Police Department	\$ 1,399,671	\$ 1,504,840	\$ 1,635,890
Police Civilian Personnel	297,171	289,390	347,170
Taxicab Division		23,690	20,670
Fire Department	1,271,398	1,297,430	1,454,150
Fire Civilian Personnel		14,850	18,200
Traffic & Transportation	157,639	173,040	214,350
Building Inspection	99,057	107,520	134,610
Fire Prevention	59,275	66,210	81,100
Fire Prevention Civilian Personnel		6,300	7,400
Electric Inspection	62,275	67,410	78,480
 GRAND TOTAL	 \$ 3,346,486	 \$ 3,550,680	 \$ 3,992,020

ACCOUNT NO. 2101  
PUBLIC SAFETY  
POLICE DEPARTMENT

26

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 1,131,525	\$ 1,111,370	\$ 1,263,180
200 Other Services	167,426	166,900	179,320
200A Utility Services	12,103	12,000	13,200
300 Materials & Supplies	32,997	41,370	47,400
400 Fixed Charges	13,057	12,230	19,580
500 Maintenance	17,040	13,440	9,000
TOTAL OPERATING EXPENSES	\$ 1,374,148	\$ 1,357,310	\$ 1,531,680
900 Property Additions	25,523	147,530	104,210
GRAND TOTAL	\$ 1,399,671	\$ 1,504,840	\$ 1,635,890

## PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
1	Chief of Police		1	\$ 11,200
1	Deputy Chief		1	8,110
	Inspectors		3	22,251
7	Captains		5	35,283
24	Lieutenants		24	152,518
12	Sergeants		16	76,564
1	Photographer		1	5,869
50	Sergeant-Investigators		50	277,577
137	Patrolmen		147	615,689
	Overtime			50,000
	Longevity			4,600
	Promotional Increase			3,519
233	TOTAL		248	\$ 1,263,180

ACCOUNT NO. 2102  
PUBLIC SAFETY  
POLICE-CIVILIAN PERSONNEL

27

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 297,171	\$ 289,390	\$ 347,170
200 Other Services			
200A Utility Services			
300 Materials & Supplies			
400 Fixed Charges			
500 Maintenance			
TOTAL OPERATING EXPENSES	\$ 297,171	\$ 289,390	\$ 347,170
900 Property Additions			
GRAND TOTAL	\$ 297,171	\$ 289,390	\$ 347,170

## PERSONAL SERVICES

NUMBER 10-1-61	PROPOSED 1962-63	NUMBER	AMOUNT
4 Secretaries	4	\$ 13,071	
3 Stenographers	3	8,791	
1 Statistical Records Clerk	1	3,654	
1 Crime Records Clerk	1	3,758	
1 Identification Records Clerk	1	3,988	
1 Traffic Records Clerk	1	3,048	
1 Clerk-Receptionist	4	10,816	
7 Clerk Typists	5	13,655	
12 Complaint Clerks	12	44,516	
1 Key Punch Operators	3	8,457	
Verify Operator	1	2,736	
Code Clerk	1	2,735	
Machine Operator	1	4,865	
4 Identification Technicians	4	16,955	
3 Telephone Operators	3	8,832	
3 Radio Dispatchers	3	10,356	
3 Booking Clerks	3	9,626	
3 Jailers	3	9,542	
6 Relief Jailers, Radio Booking & Tele.	6	19,795	
1 Assist. Photographer	1	5,116	
1 Bldg. Maintenance Supt.	1	5,116	
Police Aides (10 Part-time)		15,700	

ACCOUNT NO. 2102  
PUBLIC SAFETY  
POLICE-CIVILIAN PERSONNEL

28

PERSONAL SERVICES

NUMBER <u>10-1-61</u>		PROPOSED 1961-62	AMOUNT
5	Janitors	5	\$ 12,006
1	Poundmaster	1	5,095
3	Dog Wardens	3	8,832
1	Laborer	1	2,818
1	Equipment Mechanic Foreman	1	5,345
2	Equipment Mechanics II	2	8,644
2	Equipment Servicemen II	2	6,723
3	Equipment Servicemen III	3	9,145
1	Auto Parts & Records Clerk	1	3,278
1	Cook	1	3,466
1	Maid-Assistant Cook	1	2,840
	Parking Lot Attendants (2 Part-time)		4,172
	Dogs - 4,000 @ .50 each		2,000
	Adult Safety Patrol (52)		56,125
	Extra Labor		943
	Overtime		6,000
	Automatic Increases		3,804
	Merit Increases		4,796
	Less: Mechanics & Parts Clerk		(23,990)
77	TOTAL	83	\$ 347,170

ACCOUNT NO. 2103  
PUBLIC SAFETY  
TAXICAB DIVISION

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$	\$ 19,110	\$ 20,670
200 Other Services		1,560	
200A Utility Services			
300 Materials & Supplies		100	
400 Fixed Charges			
500 Maintenance		20	
TOTAL OPERATING EXPENSES	\$	\$ 20,790	\$ 20,670
900 Property Additions		2,900	
GRAND TOTAL	\$	\$ 23,690	\$ 20,670

PERSONAL SERVICES

NUMBER 10-1-61		NUMBER	PROPOSED 1962-63 AMOUNT
1	Chief Auditor	1	\$ 6,096
2	Inspectors	2	8,875
1	Clerk Typist	1	2,965
	Overtime		2,582
	Merit Increase		152
4	TOTAL	4	\$ 20,670



ACCOUNT NO. 2201  
PUBLIC SAFETY  
FIRE DEPARTMENT

30

		- - - - -EXPENDED- - - - -		
		ACTUAL	ESTIMATED	PROPOSED
		1960-61	1961-62	1962-63
100	Personal Services	\$ 1,167,850	\$ 1,193,340	\$ 1,325,000
200	Other Services	46,073	47,410	69,430
200A	Utility Services	6,211	7,900	10,500
300	Materials & Supplies	3,673	7,460	9,640
400	Fixed Charges	127	150	180
500	Maintenance	28,243	16,770	15,600
	TOTAL OPERATING EXPENSES	\$ 1,252,177	\$ 1,273,030	\$ 1,430,350
900	Property Additions	19,221	24,400	23,800
	GRAND TOTAL	\$ 1,271,398	\$ 1,297,430	\$ 1,454,150

## PERSONAL SERVICES

NUMBER			PROPOSED 1962-63	
10-1-61		NUMBER		AMOUNT
1	Chief (40 hrs.)	1	\$	9,897
3	Deputy Chiefs (60 hrs.)	3		21,066
1	Instructor (40 hrs.)	1		6,373
1	Chief Mechanic (40 hrs.)	1		6,122
4	Dispatcher (40 hrs.)	4		21,989
12	District Chiefs (60 hrs.)	12		76,618
1	Captain (40 hrs.)	1		5,030
69	Captains (60 hrs.)	70		371,884
85	Drivers (60 hrs.)	85		402,227
77	Firemen I (60 hrs.)	72		307,813
1	Vacancies for 12 months	5		11,880
	New men for 12 months	5		19,800
15	New men for 4 months	16		20,480
	Longevity			4,037
	Overtime			3,373
	Temporary Service in Higher Classification			2,000
	Promotions			34,411
270		276	\$	1,325,000

ACCOUNT NO. 2202  
PUBLIC SAFETY  
FIRE - CIVILIAN PERSONNEL

31

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$	\$ 14,850	\$ 18,200
200 Other Services			
200A Utility Services			
300 Materials & Supplies			
400 Fixed Charges			
500 Maintenance			
TOTAL OPERATING EXPENSES	\$	\$ 14,850	\$ 18,200
900 Property Additions			
GRAND TOTAL	\$	\$ 14,850	\$ 18,200

## PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	AMOUNT
2	Administrative Assistants	2	\$ 11,714
2	Equipment Mechanics	2	8,644
1	Secretary	1	3,278
	Overtime		1,580
	Merit Increase		484
	Less: Mechanics Time Budgetted to Maintenance		(7,500)
5	TOTAL	5	\$ 18,200

ACCOUNT NO. 2300  
PUBLIC SAFETY  
TRAFFIC & TRANSPORTATION

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 120,267	\$ 123,210	\$ 137,300
200 Other Services	6,283	16,900	39,430
200A Utility Services	165	600	630
300 Materials & Supplies	23,089	23,710	26,980
400 Fixed Charges	36	20	30
500 Maintenance	469	870	920
TOTAL OPERATING EXPENSES	\$ 150,309	\$ 165,310	\$ 205,290
900 Property Additions	7,330	7,730	9,060
GRAND TOTAL	\$ 157,639	\$ 173,040	\$ 214,350

PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
1	Traffic Engineer	\$ 10,398	1	
2	Assist. Traffic Engineers	13,969	2	
1	Traffic Supervisor	5,116	1	
1	Traffic Signal Foreman	6,598	1	
3	Traffic Signal Electricians	9,835	3	
1	Parking Meter Foreman	4,594	1	
3	Parking Meter Foremen	12,068	3	
8	Parkaidettes	27,999	8	
1	Paint Foreman	4,343	1	
2	Paint Sub-Foreman	3,988	1	
4	Painters	16,370	5	
1	Secretary	3,424	1	
2	Draftsmen	7,329	2	
2	Parking Lot Attendants (48 hrs.)	7,011	2	
	Overtime	3,900		
	Merit Increase	2,358		
	Less: Transfers to other departments	(2,000)		
32	TOTAL	\$ 137,300	32	

ACCOUNT NO. 2400  
PUBLIC SAFETY  
BUILDING INSPECTIONS

33

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 84,854	\$ 94,250	\$ 116,860
200 Other Services	8,695	9,550	12,040
200A Utility Services			
300 Materials & Supplies	813	880	1,050
400 Fixed Charges	125	140	180
500 Maintenance	21	60	130
TOTAL OPERATING EXPENSES	\$ 94,508	\$ 104,880	\$ 130,260
900 Property Additions	4,549	2,640	4,350
GRAND TOTAL	\$ 99,057	\$ 107,520	\$ 134,610

## PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
1	Building Official	\$ 8,143	1	
1	Chief Building Inspector	6,160	1	
4	Building Inspectors	27,061	5	
	Housing Inspector	4,865	1	
1	Chief Plumbing Inspector	6,139	1	
3	Plumbing Inspectors	17,686	3	
1	Chief Heating & A/C Inspector	5,408	1	
1	Heating & A/C Inspector	5,408	1	
	Sign & Barricade Inspector	5,116	1	
1	Senior Permit Clerk	5,116	1	
3	Permit Clerks	11,045	3	
2	Assist. Permit Clerks	4,408	2	
1	Permit Clerk & Secretary	3,591	1	
1	Clerk Receptionist	3,111	1	
	Overtime	229		
	Merit Increase	3,374		
20	TOTAL	\$ 116,860	23	

ACCOUNT NO. 2501  
PUBLIC SAFETY  
FIRE PREVENTION

34

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 48,145	\$ 53,200	\$ 62,550
200 Other Services	6,095	6,670	7,550
200A Utility Services		60	120
300 Materials & Supplies	1,488	1,630	2,130
400 Fixed Charges	120	120	200
500 Maintenance	223	330	650
TOTAL OPERATING EXPENSES	\$ 56,071	\$ 62,010	\$ 73,200
900 Property Additions	3,204	4,200	7,900
GRAND TOTAL	\$ 59,275	\$ 66,210	\$ 81,100

## PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
1	Fire Marshal		1	\$ 8,333
1	Assist. Fire Marshal		1	6,876
1	Educational Director		1	5,976
1	Chief Inspector		1	5,508
6	Inspectors II		6	28,841
	Probationary Inspector		1	3,842
	Overtime			2,500
	Merit Increase			374
	Longevity Pay			300
10	TOTAL		11	\$ 62,550

ACCOUNT NO. 2502  
PUBLIC SAFETY  
FIRE PREVENTION - CIVILIAN PERSONNEL

35

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$	\$ 6,300	\$ 7,400
200 Other Services			
200A Utility Services			
300 Materials & Supplies			
400 Fixed Charges			
500 Maintenance			
TOTAL OPERATING EXPENSES	\$	\$ 6,300	\$ 7,400
900 Property Additions			
GRAND TOTAL	\$	\$ 6,300	\$ 7,400

## PERSONAL SERVICES

NUMBER 10-1-61		NUMBER	PROPOSED 1962-63 AMOUNT
1	Chief Clerk	1	\$ 3,654
1	Junior Secretary	1	3,216
	Overtime		230
	Merit Increase		300
2	TOTAL	2	\$ 7,400

ACCOUNT NO. 2600  
PUBLIC SAFETY  
ELECTRIC INSPECTIONS

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 52,399	\$ 58,930	\$ 63,740
200 Other Services	6,721	6,810	8,680
200A Utility Services			
300 Materials & Supplies	875	620	1,390
400 Fixed Charges	18	30	20
500 Maintenance	24	130	150
TOTAL OPERATING EXPENSES	\$ 60,037	\$ 66,520	\$ 73,980
900 Property Additions	2,238	890	4,500
GRAND TOTAL	\$ 62,275	\$ 67,410	\$ 78,480

PERSONAL SERVICES

NUMBER 10-1-61		NUMBER	PROPOSED 1962-63 AMOUNT
1	Chief Electrical Inspector	1	\$ 7,120
1	Assist. Chief Elec. Inspector	1	6,598
6	Inspectors	6	35,475
3	Permit Clerks	3	10,544
	Overtime		2,103
	Merit Increase		1,900
11	TOTAL	11	\$ 63,740

GENERAL FUND  
PUBLIC WORKS  
SUMMARY

	EXPENDED-		
ACTUAL	ESTIMATED	PROPOSED	
1960-61	1961-62	1962-63	

OPERATING EXPENSES:

Engineering	\$ 171,308	\$ 181,020	\$ 191,250
Street & Bridge Maintenance	632,851	625,835	659,310
Sanitation Division	744,777	801,260	893,060
Cemeteries	103,005	104,470	114,220
General Parks	225,811	241,510	266,670
Municipal Airport	90,042	127,330	161,360
<b>TOTAL EXPENSES</b>	<b>\$ 1,967,794</b>	<b>\$ 2,081,425</b>	<b>\$ 2,285,870</b>

PROPERTY ADDITIONS:

Engineering	\$ 4,251	\$ 5,000	\$ 2,400
Street & Bridge Construction	105,560	85,400	97,300
Sanitation Division	17,043	49,000	106,200
Cemeteries	3,434	5,700	6,100
General Parks	7,347	9,495	23,820
Municipal Airport	81,794	18,710	32,600
<b>TOTAL PROPERTY ADDITIONS</b>	<b>\$ 219,429</b>	<b>\$ 173,305</b>	<b>\$ 268,420</b>

COMBINED TOTAL:

Engineering	\$ 175,559	\$ 186,020	\$ 193,650
Street & Bridge Division	738,411	711,235	756,610
Sanitation Division	761,820	850,260	999,260
Cemeteries	106,439	110,170	120,320
General Parks	233,158	251,005	290,490
Municipal Airport	171,836	146,040	193,960
<b>GRAND TOTAL</b>	<b>\$ 2,187,223</b>	<b>\$ 2,254,730</b>	<b>\$ 2,554,290</b>



ACCOUNT NO. 3100  
PUBLIC WORKS  
ENGINEERING

	ACTUAL 1960-61	EXPENDED- ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 154,626	\$ 165,470	\$ 175,000
200 Other Services	13,015	11,410	11,780
200A Utility Services			
300 Materials & Supplies	2,814	3,190	3,480
400 Fixed Charges	97	100	120
500 Maintenance	756	850	870
TOTAL OPERATING EXPENSES	\$ 171,308	\$ 181,020	\$ 191,250
900 Property Additions	4,251	5,000	2,400
GRAND TOTAL	\$ 175,559	\$ 186,020	\$ 193,650

PERSONAL SERVICES

NUMBER 10-1-61	NUMBER	PROPOSED 1962-63 AMOUNT
1 Director of Public Works	1	\$ 13,509
1 Asst. Director of Public Works	1	10,795
8 Engineers	8	60,510
1 General Superintendent	1	7,454
1 Paving Co-ordinator	1	7,350
1 Fiscal Officer	1	6,097
Fiscal Accounts Clerk	1	3,424
1 Field Party Supervisor	1	6,598
2 Section Chiefs	2	11,547
1 Chief Technical Clerk	1	4,176
9 Inspectors	10	54,058
7 Field Party Chiefs	7	38,733
1 Chief Draftsman	1	5,909
14 Draftsmen	14	57,463
1 Secretary	1	3,591
1 Records Clerk	1	3,216
5 Clerk Typists	4	11,442
7 Instrument Men	7	26,789
14 Rodmen & Chainmen	14	40,987
Overtime		3,500
Merit Increase		11,152

ACCOUNT NO. 3100  
PUBLIC WORKS  
ENGINEERING

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PERSONAL SERVICES

NUMBER		PROPOSED 1962-63	
<u>10-1-61</u>		<u>NUMBER</u>	<u>AMOUNT</u>
Extra Help			\$ 100
SUB. TOTAL			\$ 388,400
Less: Distributed to Bond & Other Divisions			( 213,400)
76 TOTAL		77	\$ 175,000

ACCOUNT NO. 3200  
PUBLIC WORKS  
STREET & BRIDGE DIVISION  
MAINTENANCE

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 433,110	\$ 460,000	\$ 477,000
200 Other Services	161,282	152,260	148,790
200A Utility Services	5,247	10,500	10,500
300 Materials & Supplies	71,890	19,260	49,410
400 Fixed Charges	286	615	610
500 Maintenance	5,967	3,200	3,000
TOTAL OPERATING EXPENSES	\$ 677,782	\$ 645,835	\$ 689,310
Less: Bond Fund	( 44,931)	( 20,000)	( 30,000)
GRAND TOTAL	\$ 632,851	\$ 625,835	\$ 659,310

PERSONAL SERVICES

NUMBER 10-1-61	PROPOSED 1962-63	AMOUNT
1 Superintendent	1	\$ 8,122
1 General Foreman	1	7,120
1 Asst. General Foreman	1	6,139
10 Foremen	9	48,672
1 Records Clerk	1	2,986
Posting Clerk	1	2,986
2 Storeroom Clerk & Parts Man	1	3,424
1 Dispatcher	1	3,424
2 Painter	1	3,654
4 Equipment Mechanics II	5	22,634
1 Mechanic Welder	1	4,907
1 Equipment Servicemen	3	9,563
1 Street & House Marker	1	3,278
6 Cement Masons	6	22,300
1 Manhole Builder	1	3,821
1 Carpenter	2	7,078
1 Carpenter Repairman & Truck Driver	1	3,654

ACCOUNT NO. 3200  
PUBLIC WORKS  
STREET & BRIDGE DIVISION  
MAINTENANCE

PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	AMOUNT
1	Storm Sewer Repairman	1	\$ 3,466
32	Operators	32	116,007
9	Labor Sub-Foreman	9	32,550
36	Truck Drivers	36	115,360
3	Hot Asphalt Men	3	9,688
2	Fine Grader & Joint Wiper	2	6,055
1	Pipe Layer & Grader	1	3,278
4	Gravel Spreaders	2	6,390
1	Tire Maintenance Man	1	3,758
1	Power Shovel Oiler & Asst. Operator	1	3,466
2	Distributor Driver	1	3,466
1	Washman & Nightwatchman	1	2,986
2	Loading Machine Helpers	2	5,972
42	Laborers	42	115,863
	Overtime		12,033
	Merit Increase		10,000
	SUB-TOTAL		\$ 614,100
	Inter-Division Services		\$ 92,500
171	TOTAL	171	\$ 706,600

ACCOUNT NO. 3200  
PUBLIC WORKS  
STREET & BRIDGE MAINTENANCE

		ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
<u>SUPERVISION - 3201</u>				
100	Salaries & Wages	\$ 73,400	\$ 70,000	\$ 78,000
200	Other Services	7,955	6,000	6,000
300	Materials & Supplies	448	500	500
	TOTAL - 3201	\$ 81,803	\$ 76,500	\$ 84,500
<u>MAINTENANCE OF PAVED STREETS - 3202</u>				
100	Salaries & Wages	\$ 65,657	\$ 73,000	\$ 73,000
200	Other Services	17,768	20,000	15,000
300	Materials & Supplies	45,140	50,000	50,000
400	Fixed Charges	260	600	400
	TOTAL - 3202	\$ 128,825	\$ 143,600	\$ 138,400
<u>MAINTENANCE OF UNPAVED STREETS - 3203</u>				
100	Salaries & Wages	\$ 182,872	\$ 182,000	\$ 189,000
200	Other Services	71,553	69,940	65,000
300	Materials & Supplies	48,837	42,460	54,000
	TOTAL - 3203	\$ 303,262	\$ 294,400	\$ 308,000
<u>MAINTENANCE OF STRUCTURES - 3204</u>				
100	Salaries & Wages	\$ 51,174	\$ 53,000	\$ 55,000
200	Other Services	13,379	14,000	14,000
300	Materials & Supplies	10,110	8,000	8,000
400	Fixed Charges	6	15	10
	TOTAL - 3204	\$ 74,669	\$ 75,015	\$ 77,010
<u>MAINTENANCE OF STREET MARKERS - 3205</u>				
100	Salaries & Wages	\$ 5,486	\$ 6,000	\$ 7,000
200	Other Services	1,517	1,500	1,500
300	Material & Supplies	214	300	300
	TOTAL - 3205	\$ 7,217	\$ 7,800	\$ 8,800

ACCOUNT NO. 3200  
PUBLIC WORKS  
STREET & BRIDGE MAINTENANCE

		EXPENDED		
	ACTUAL	ESTIMATED	PROPOSED	
	1960-61	1961-62	1962-63	
<u>STOREROOM &amp; WORKSHOP - 3206</u>				
100	Salaries & Wages	\$ 11,168	\$ 19,000	\$ 20,000
200	Other Services	6,467	6,500	6,000
200A	Utilities	5,247	10,500	10,500
300	Materials & Supplies	2,992	3,000	3,000
400	Fixed Charges	20		100
500	Maintenance	5,967	3,200	3,000
	TOTAL - 3206	\$ 31,861	\$ 42,200	\$ 42,600
<u>CONTRACT WORK - 3208</u>				
100	Salaries & Wages	\$ 43,353	\$ 57,000	\$ 55,000
200	Other Services	42,643	34,320	41,290
300	Materials & Supplies	22,278	35,000	40,000
400	Fixed Charges			100
	SUB-TOTAL	\$ 108,274	\$ 126,320	\$ 136,390
	Less: Bond Fund	( 44,931)	( 20,000)	( 30,000)
	TOTAL - 3208	\$ 63,343	\$ 106,320	\$ 106,390
<u>REVENUE FROM CONTRACT</u>				
<u>WORK - 3209</u>				
		(\$ 58,129)	(\$ 120,000)	(\$ 106,390)
	TOTAL EXPENSES	\$ 632,851	\$ 625,835	\$ 659,310

ACCOUNT NO. 3290  
PUBLIC WORKS  
STREET & BRIDGE CONSTRUCTION  
LAND & IMPROVEMENTS

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 173,023	\$ 176,900	\$ 229,600
200 Other Services	1,238,310	1,610,840	1,686,270
300 Materials & Supplies	33,988	115,840	51,930
400 Fixed Charges		160	200
911 Land	166,797	365,500	328,500
912 Easements	821	1,000	500
913 Improvements to Grounds	13	500	5,000
921 Buildings			
931 Motored Equipment	77,496	79,900	71,700
941 Office Equipment	402	1,000	600
951 Other Equipment	9,354	4,000	7,000
TOTAL	\$ 1,700,204	\$ 2,355,640	\$ 2,381,300
Less: Bond Fund	( 1,594,644)	( 2,270,240)	( 1,734,000)
Less: Property Owner Participation			( 550,000)
GRAND TOTAL	\$ 105,560	\$ 85,400	\$ 97,300

ACCOUNT NO. 3290  
PUBLIC WORKS  
STREET & BRIDGE CONSTRUCTION

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
<u>LAND - 3290</u>			
100 Personal Services	\$ 822	\$ 500	\$ 1,000
911 Land	166,797	365,500	328,500
912 Easements	821	1,000	500
TOTAL - 3290	\$ 168,440	\$ 367,000	\$ 330,000
<u>STRUCTURES - 3291</u>			
100 Personal Services	\$ 672	\$	\$ 500
200 Other Services	11,444		7,500
300 Material & Supplies	6,179		5,000
913 Improvements to Grounds	13	500	5,000
TOTAL - 3291	\$ 18,308	\$ 500	\$ 18,000
<u>CULVERTS &amp; BRIDGES - 3292</u>			
100 Personal Services	\$ 14,743	\$ 19,000	\$ 56,000
200 Other Services	62,217	245,900	364,500
300 Materials & Supplies	1,243	100	500
TOTAL - 3292	\$ 78,203	\$ 265,000	\$ 421,000
<u>STORM SEWERS - 3293</u>			
100 Personal Services	\$ 42,259	\$ 43,000	\$ 22,000
200 Other Services	164,455	179,340	136,920
300 Materials & Supplies	16,043	93,840	19,780
400 Fixed Charges		160	200
TOTAL - 3293	\$ 222,757	\$ 316,340	\$ 178,900
<u>CURBS &amp; GUTTERS - 3294</u>			
100 Personal Services	\$ 2,587	\$ 2,500	\$ 4,500
200 Other Services	671	500	800
300 Materials & Supplies	2,375	6,000	9,700
TOTAL - 3294	\$ 5,633	\$ 9,000	\$ 15,000
<u>PAVING STREETS - 3295</u>			
100 Personal Services	\$ 110,851	\$ 108,900	\$ 142,600
200 Other Services	999,521	1,185,000	1,176,500
300 Materials & Supplies	1,234	3,000	5,000
TOTAL - 3295	\$ 1,111,606	\$ 1,296,900	\$ 1,324,100



ACCOUNT NO. 3290  
PUBLIC WORKS  
STREET & BRIDGE CONSTRUCTION

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
<u>STREET MARKERS - 3297</u>			
100 Personal Services	\$ 1,089	\$ 3,000	\$ 3,000
200 Other Services	2	100	50
300 Materials & Supplies	6,914	12,900	11,950
TOTAL - 3297	\$ 8,005	\$ 16,000	\$ 15,000
<u>MOTORED EQUIPMENT - 3298</u>			
931 Motored Equipment	\$ 77,496	\$ 79,900	\$ 71,700
<u>OTHER EQUIPMENT - 3299</u>			
941 Office Equipment	\$ 402	\$ 1,000	\$ 600
951 Other Equipment	9,354	4,000	7,000
TOTAL - 3299	\$ 9,756	\$ 5,000	\$ 7,600
TOTAL CONSTRUCTION	\$ 1,700,204	\$ 2,355,640	\$ 2,381,300
Less: Bond Fund	(\$ 1,594,644)	(\$ 2,270,240)	(\$ 1,734,000)
Less: Property Owner Participation			( 550,000)
TOTAL PROPERTY ADDITIONS	\$ 105,560	\$ 85,400	\$ 97,300

ACCOUNT NO. 3300  
PUBLIC WORKS  
SANITATION DIVISION

6344

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	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 541,292	\$ 587,490	\$ 640,800
200 Other Services	174,532	191,480	202,000
200A Utility Services	849	870	900
300 Materials & Supplies	2,942	3,190	3,920
400 Fixed Charges	2,550	2,900	29,900
500 Maintenance	22,612	15,330	15,540
TOTAL OPERATING EXPENSES	\$ 744,777	\$ 801,260	\$ 893,060
900 Property Additions	17,043	49,000	106,200
GRAND TOTAL	\$ 761,820	\$ 850,260	\$ 999,260

PERSONAL SERVICES

NUMBER 10-1-61	PROPOSED 1962-63	AMOUNT
Superintendent (1/2 Time)		3,560
1 General Foreman	1	6,139
8 Foremen	8	35,100
Equipment Mechanic Foreman	1	4,740
5 Equipment Mechanics	5	21,924
Equipment Servicemen	5	16,118
1 Storekeeper	1	4,907
Route Analyst	1	4,740
Route Analyst Assistant	1	4,343
1 Clerk	1	2,735
5 Tractor Operators	5	16,682
8 Sweeper Operators	6	22,110
Utility Operators	2	7,370
44 Truck Drivers	59	190,784
111 Truck Helpers	100	279,059

ACCOUNT NO. 3300  
PUBLIC WORKS  
SANITATION DIVISION

PERSONAL SERVICES

NUMBER		PROPOSED 1962-63	
<u>10-1-61</u>		<u>NUMBER</u>	<u>AMOUNT</u>
Painter	1		3,111
Janitor	1		2,735
Laborers	5		16,455
Gate Guards (42 hr. week)	2		5,744
Overtime			26,000
Merit Increase			12,644
Extra Help			5,600
Less: Mechanics		(	51,800)
184 TOTAL	205	\$	640,800

ACCOUNT NO. 3300  
PUBLIC WORKS  
SANITATION DIVISION

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
<u>SUPERVISION - 3301</u>			
100 Personal Services	\$ 3,243	\$ 3,520	\$ 25,700
200 Other Services	7	150	900
300 Materials & Supplies	37	50	700
500 Maintenance			3,000
TOTAL - 3301	\$ 3,287	\$ 3,720	\$ 30,300
<u>STREET &amp; ALLEY CLEANING - 3302</u>			
100 Personal Services	59,385	56,860	63,300
200 Other Services	14,602	15,200	19,300
200A Utility Services	400	720	750
300 Materials & Supplies	221	700	1,000
TOTAL - 3302	\$ 74,608	\$ 73,480	\$ 84,350
<u>GARBAGE COLLECTIONS - 3304</u>			
100 Personal Services	\$ 450,318	\$ 493,110	\$ 514,300
200 Other Services	139,872	153,630	155,900
300 Materials & Supplies	1,979	1,740	1,970
400 Fixed Charges			27,000
TOTAL - 3304	\$ 592,169	\$ 648,480	\$ 699,170
<u>INCINERATOR - 3306</u>			
200 Other Services	\$ 1,637	\$ 2,000	\$
300 Materials & Supplies	495	500	
500 Maintenance	2,514	3,000	
TOTAL - 3306	\$ 4,646	\$ 5,500	\$
<u>SANITARY FILL - 3307</u>			
100 Personal Services	\$ 28,346	\$ 34,000	\$ 37,500
200 Other Services	18,414	20,500	25,900
200A Utility Services	449	150	150
300 Materials & Supplies	210	200	250
400 Fixed Charges	2,550	2,900	2,900
500 Maintenance	20,098	12,330	12,540
TOTAL - 3307	\$ 70,067	\$ 70,080	\$ 79,240
TOTAL EXPENSES	\$ 744,777	\$ 801,260	\$ 893,060

ACCOUNT NO. 3300  
PUBLIC WORKS  
SANITATION DIVISION

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
<u>PROPERTY ADDITIONS - 3309</u>			
900 Property Additions	\$ 17,043	\$ 49,000	\$ 106,200
GRAND TOTAL	\$ 761,820	\$ 850,260	\$ 999,260

ACCOUNT NO. 3400  
PUBLIC WORKS  
CEMETERIES

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 89,852	\$ 91,310	\$ 100,200
200 Other Services	2,510	2,770	3,280
200A Utility Services	6,536	5,110	5,250
300 Materials & Supplies	1,292	1,070	1,340
400 Fixed Charges			
500 Maintenance	2,815	4,210	4,150
TOTAL OPERATING EXPENSES	\$ 103,005	\$ 104,470	\$ 114,220
900 Property Additions	3,434	5,700	6,100
GRAND TOTAL	\$ 106,439	\$ 110,170	\$ 120,320

PERSONAL SERVICES

NUMBER 10-1-61	NUMBER	PROPOSED 1962-63 AMOUNT
1 Sexton	1	\$ 5,554
2 Assistant Sextons	2	8,310
1 Air Compressor Operator	1	3,320
1 Senior Attendant	1	3,758
26 Attendant Laborers	26	70,276
2 Truck Driver Attendants	2	6,180
Overtime		800
Merit Increase		1,902
Extra Help		100
33 TOTAL	33	\$ 100,200

ACCOUNT NO. 3500  
PUBLIC WORKS  
GENERAL PARKS

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 193,587	\$ 210,500	\$ 228,500
200 Other Services	20,536	19,720	24,940
200A Utility Services	3,394	2,900	3,200
300 Materials & Supplies	4,116	4,330	4,780
400 Fixed Charges			
500 Maintenance	4,178	4,060	5,250
TOTAL OPERATING EXPENSES	\$ 225,811	\$ 241,510	\$ 266,670
900 Property Additions	7,347	9,495	23,820
GRAND TOTAL	\$ 233,158	\$ 251,005	\$ 290,490

PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
1	Superintendent (1/2 Time)	\$	1	3,560
1	General Foreman		1	5,909
1	Foreman		1	4,155
1	Clerk		1	2,861
1	Storekeeper		1	3,821
1	Nursery Keeper		1	3,654
1	Equipment Mechanic I		1	3,967
1	Equipment Serviceman II		1	2,735
1	Tractor Operator - Blitz Mower		1	3,612
	Truck & Tractor Foreman		3	11,463
20	Truck & Tractor Drivers		20	69,654
1	Tree Surgeon		1	4,531
2	Tree Surgeon Helpers		1	3,445
25	Parkkeepers		25	81,031
3	Gardeners		2	5,972
9	Laborers		11	24,950

ACCOUNT NO. 3500  
PUBLIC WORKS  
GENERAL PARKS

PERSONAL SERVICES

NUMBER	PROPOSED 1962-63	
<u>10-1-61</u>	<u>NUMBER</u>	<u>AMOUNT</u>
Overtime	\$	2,000
Merit Increase		4,700
Extra Help		13,480
SUB-TOTAL	\$	255,500
Less: Distributed to Other Divisions	(	20,000)
Less: Mechanics	(	7,000)
69 TOTAL	72	228,500



ACCOUNT NO. 3500  
PUBLIC WORKS  
GENERAL PARKS

913

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		ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
	<u>SUPERVISION - 3501</u>			
100	Personal Services	\$ 6,771	\$ 7,200	\$ 17,200
200	Other Services	908	1,050	2,100
200A	Utility Services			200
300	Materials & Supplies	163	200	200
	TOTAL - 3501	\$ 7,842	\$ 8,450	\$ 19,700
	<u>PARKS &amp; PLAYGROUNDS - 3502</u>			
100	Personal Services	\$ 154,413	\$ 167,800	\$ 106,000
200	Other Services	12,434	11,170	10,100
200A	Utility Service	1,600	800	1,000
300	Materials & Supplies	3,352	3,030	3,420
500	Maintenance	3,056	3,040	3,250
	TOTAL - 3502	\$ 174,855	\$ 185,840	\$ 123,770
	<u>PARKWAYS &amp; ALLEYS - 3503</u>			
100	Personal Services	\$ 22,807	\$ 28,000	\$ 96,100
200	Other Services	3,699	3,700	9,840
200A	Utility Services	1,794	2,100	2,000
300	Materials & Supplies	601	900	960
500	Maintenance	1,122	1,020	2,000
	TOTAL - 3503	\$ 30,023	\$ 35,720	\$ 110,900
	<u>BRUSH PICK-UP - 3504</u>			
100	Personal Services	\$ 9,596	\$ 7,500	\$ 9,200
200	Other Services	3,495	3,800	2,900
300	Materials & Supplies		200	200
	TOTAL - 3504	\$ 13,091	\$ 11,500	\$ 12,300
	TOTAL EXPENSES	\$ 225,811	\$ 241,510	\$ 266,670
	<u>PROPERTY ADDITIONS - 3505</u>			
900	Property Additions	\$ 7,347	\$ 9,495	\$ 23,820
	GRAND TOTAL	\$ 233,158	\$ 251,005	\$ 290,490

ACCOUNT NO. 3711  
PUBLIC WORKS  
MUNICIPAL AIRPORT

55

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 43,657	\$ 52,740	\$ 60,170
200 Other Services	5,572	7,310	8,010
200A Utility Services	23,700	50,520	52,000
300 Materials & Supplies	3,871	4,110	5,680
400 Fixed Charges	28	30	30
500 Maintenance	13,214	12,620	35,470
TOTAL OPERATING EXPENSES	\$ 90,042	\$ 127,330	\$ 161,360
900 Property Additions	81,794	18,710	32,600
GRAND TOTAL	\$ 171,836	\$ 146,040	\$ 193,960

## PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	AMOUNT
1	Director of Aviation	1	\$ 8,811
1	Maintenance Supervisor	1	6,139
1	Electrician	1	3,278
1	Secretary	1	3,424
4	Airport Lineman	4	14,093
6	Janitors	6	14,176
2	Maids	2	4,718
1	Yardman	1	2,359
	Merit Increase		2,332
	Extra Help		840
17	TOTAL	17	\$ 60,170

GENERAL FUND  
PUBLIC HEALTH  
SUMMARY

	ACTUAL 1960-61	EXPENDED- ESTIMATED 1961-62	PROPOSED 1962-63
<u>OPERATING EXPENSES:</u>			
Public Health Office	\$ 233,108	\$ 231,720	\$ 254,670
Hospital	2,799,895	3,043,480	3,319,470
T. B. Sanatorium	73,517	79,670	94,460
Abattoir	289,391	275,000	315,440
TOTAL EXPENSES	\$ 3,395,911	\$ 3,629,870	\$ 3,984,040
<u>PROPERTY ADDITIONS:</u>			
Public Health Office	\$ 2,243	\$ 2,370	\$ 2,520
Hospital	29,615	32,420	50,000
T. B. Sanatorium	719	820	1,000
Abattoir	10,921	9,250	26,000
TOTAL PROPERTY ADDITIONS	\$ 43,498	\$ 44,860	\$ 79,520
<u>COMBINED TOTAL:</u>			
Public Health Office	\$ 235,351	\$ 234,090	\$ 257,190
Hospital	2,829,510	3,075,900	3,369,470
T. B. Sanatorium	74,236	80,490	95,460
Abattoir	300,312	284,250	341,440
GRAND TOTAL	\$ 3,439,409	\$ 3,674,730	\$ 4,063,560

ACCOUNT NO. 4100  
PUBLIC HEALTH  
HEALTH OFFICE

57

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 178,956	\$ 185,350	\$ 204,860
200 Other Services	34,829	37,330	39,420
200A Utility Services	13,248	2,670	3,100
300 Materials & Supplies	2,909	3,210	3,360
400 Fixed Charges	138	80	350
500 Maintenance	3,028	3,080	3,580
TOTAL OPERATING EXPENSES	\$ 233,108	\$ 231,720	\$ 254,670
900 Property Additions	2,243	2,370	2,520
GRAND TOTAL	\$ 235,351	\$ 234,090	\$ 257,190

## PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
	<u>ADMINISTRATIVE - 4101</u>			
1	Secretary		1	\$ 3,278
1	Asst. Registrar - Vital Statistics		1	3,758
4	Clerks		4	12,236
1	Janitor		1	2,610
	Overtime			225
	Merit Increase			733
	Extra Help			160
7	TOTAL		7	\$ 23,000
	<u>CHILD CARE - 4102</u>			
10	Public Health Nurses		10	\$ 47,420
1	Clinic Aide		1	3,007
1	Junior Secretary		1	3,466
3	Clerks		3	8,853
	Merit Increase			2,144
15	TOTAL		15	\$ 64,890

ACCOUNT NO. 4100  
PUBLIC HEALTH  
HEALTH OFFICE

PERSONAL SERVICES

NUMBER		PROPOSED 1962-63	AMOUNT
<u>10-1-61</u>		<u>NUMBER</u>	
	<u>CLINICS - 4103</u>		
	Consultant		\$ 2,543
4	Public Health Nurses	3	18,184
1	Registered Technician	1	5,116
1	Physical Therapist	1	5,136
1	Social Worker	1	6,577
	Merit Increase		1,194
7	TOTAL	6	\$ 38,750
	<u>SANITATION - 4104</u>		
3	Chief Sanitarians	3	\$ 17,769
8	Sanitarians	8	40,320
1	Secretary	1	2,861
1	Clerk Typist	1	2,735
	Merit Increase		1,365
13	TOTAL	13	\$ 65,050
	<u>INSECT &amp; RODENT - 4105</u>		
1	Sanitarian	1	\$ 5,116
1	Exterminator	1	3,612
	Truck Drivers - Seasonal Labor		4,200
	Merit Increase		242
2	TOTAL	2	\$ 13,170
44	GRAND TOTAL	43	\$ 204,860

ACCOUNT NO. 4100  
PUBLIC HEALTH  
HEALTH OFFICE

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		EXPENDED-	
	ACTUAL	ESTIMATED	PROPOSED
	1960-61	1961-62	1962-63
<u>SUPERVISION - 4101</u>			
100	Salaries & Wages	\$ 23,048	\$ 23,000
200	Other Services	6,699	6,340
200A	Utility Services	13,248	3,100
300	Materials & Supplies	1,983	2,250
400	Fixed Charges	138	350
500	Maintenance	679	680
	TOTAL - 4101	\$ 45,795	\$ 35,720
<u>CHILD CARE - 4102</u>			
100	Salaries & Wages	\$ 48,149	\$ 64,890
200	Other Services	10,964	13,740
	TOTAL - 4102	\$ 59,113	\$ 78,630
<u>CLINICS - 4103</u>			
100	Salaries & Wages	\$ 32,712	\$ 38,750
200	Other Services	9,751	11,080
300	Materials & Supplies	579	830
	TOTAL - 4103	\$ 43,042	\$ 50,660
<u>SANITATION - 4104</u>			
100	Salaries & Wages	\$ 59,196	\$ 65,050
200	Other Services	6,138	6,600
300	Materials & Supplies	86	120
	TOTAL - 4104	\$ 65,420	\$ 71,770
<u>INSECT &amp; RODENT - 4105</u>			
100	Salaries & Wages	\$ 15,851	\$ 13,170
200	Other Services	1,277	1,660
300	Materials & Supplies	261	160
500	Maintenance	2,349	2,900
	TOTAL - 4105	\$ 19,738	\$ 17,890
	TOTAL EXPENSES	\$ 233,108	\$ 254,670
<u>PROPERTY ADDITIONS - 4109</u>			
900	Property Additions	\$ 2,243	\$ 2,520
	GRAND TOTAL	\$ 235,351	\$ 257,190

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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	ACTUAL 1960-61	EXPENDED- ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 1,726,768	\$ 1,859,440	\$ 2,166,680
200 Other Services	282,812	302,730	298,690
200A Utility Services	53,343	58,400	59,000
300 Materials & Supplies	709,333	798,550	819,910
400 Fixed Charges	5,553	4,500	6,490
500 Maintenance	22,086	44,010	60,980
Transferred to Other Depts.		( 24,150)	( 42,280)
Less: Uniform Hiring Differential			( 50,000)
TOTAL OPERATING EXPENSES	\$ 2,799,895	\$ 3,043,480	\$ 3,319,470
900 Property Additions	29,615	32,420	50,000
GRAND TOTAL	\$ 2,829,510	\$ 3,075,900	\$ 3,369,470

## PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	AMOUNT
<u>DEPT. OF SPECIAL ACCOUNTS - 4201</u>			
	Collecting Agents	2	\$ 7,412
	Merit Increase		308
	TOTAL	2	\$ 7,720
<u>ADMINISTRATIVE - 4211</u>			
1	Administrator	1	\$ 11,254
2	Asst. Administrators	2	17,581
1	Administrative Secretary	1	4,907
1	Junior Secretary	1	3,278
1	Administrative Resident	1	2,986
	Hospital Science Students (25)		2,250
	Merit Increase		1,104
6	TOTAL	6	\$ 43,360

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES

NUMBER <u>10-1-61</u>		PROPOSED 1962-63	AMOUNT
	<u>CREDIT &amp; COLLECTIONS - 4212</u>		
6	Collection Clerks	6	\$ 20,025
	Records Clerk	1	2,861
	Merit Increase		424
6	TOTAL	7	\$ 23,310
	<u>BUSINESS OFFICE - 4213</u>		
1	Business Office Manager	1	\$ 5,909
1	Junior Accountant	1	4,468
3	Night Auditors	3	10,607
	Night Bookkeeper - Part Time		2,488
1	Bookkeeper - Clerk	1	3,466
3	Cashier - Bookkeepers	3	9,292
1	Bookkeeper	1	3,216
1	Chief Insurance Clerk	1	3,320
1	Insurance Clerk	1	3,048
1	Records Clerk		
2	Clerk Typists	4	10,420
1	File Clerk	1	2,777
1	Ward Clerk Supervisor	1	3,821
	Night Auditor - Part Time		2,739
	Merit Increase		1,929
17	TOTAL	18	\$ 67,500
	<u>ADMITTING - 4214</u>		
1	Chief Admitting Clerk	1	\$ 3,591
4	Admitting Clerks	4	14,303
	Admitting Clerks - Part Time		5,361
	Merit Increase		635
5	TOTAL	5	\$ 23,890
	<u>PERSONNEL - 4215</u>		
1	Personnel Clerk	1	\$ 3,738
1	Clerk Typist	1	2,694
	Clerk Typist - Part Time		2,088
	Merit Increase		400
2	TOTAL	2	\$ 8,920



ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES

NUMBER <u>10-1-61</u>		NUMBER	PROPOSED 1962-63	AMOUNT
	<u>PURCHASING - 4216</u>			
1	Purchasing Agent	1	\$	5,679
1	Purchasing Clerk	1		2,861
	Purchasing Clerk - Part Time			573
1	Clerk Typist	1		2,694
	Merit Increase			233
3	TOTAL	3	\$	12,040
	<u>STOREROOM - 4217</u>			
1	Storekeeper	1	\$	4,155
1	Storekeeper Helper	1		3,195
1	Laborer	1		2,359
	Merit Increase			151
3	TOTAL	3	\$	9,860
	<u>SWITCHBOARD - 4218</u>			
1	Chief PBX Operator	1	\$	3,988
3	PBX Operators	3		9,020
	PBX Operators - Part Time			7,931
	Merit Increase			561
4	TOTAL	4	\$	21,500
	<u>DIETARY - 4221</u>			
1	Chief Dietitian	1	\$	7,120
1	Dietary Bookkeeper	1		3,048
1	Dietitian, Food Production	1		4,594
	Merit Increase			548
3	TOTAL	3	\$	15,310
	<u>DIETARY - HOUSE - 4222</u>			
1	Therapeutic Dietitian	1	\$	4,594
1	Contact Dietitian	1		4,406
1	Tray Service Supervisor	1		3,821
1	First Cook	1		3,654
3	Cooks	3		9,292
1	Cook - Baker	1		3,654
3	Porters	2		5,387
	Porter - Part Time			1,315
1	Pot & Dishwasher - Senior	1		2,610
1	Dishwasher	1		2,443
	Dishwasher - Part Time			1,754

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES

NUMBER		AMOUNT	PROPOSED 1962-63	AMOUNT
10-1-61				
15	Diet Maids	16	\$	38,440
1	Cook Helper	1		2,359
	Vacation Relief			756
	Merit Increase			1,665
29	TOTAL	29	\$	86,150
	<u>CAFETERIA - 4223</u>			
	Relief Dietitian - Part Time		\$	3,289
1	Cashier	1		2,694
3	Cooks	3		8,769
1	Cooks Helper	1		2,610
3	Busboys	3		6,786
1	Dishwasher	1		2,192
	Dishwasher - Part Time			1,723
8	Waitresses	8		20,399
	Merit Increase			482
	Vacation Relief			756
17	TOTAL	17	\$	49,700
	<u>HOUSEKEEPING - 4231</u>			
1	Executive Housekeeper	1	\$	5,074
2	Housekeeping Supervisors	2		7,642
17	Janitors	17		41,968
20	Maids	20		48,233
	Merit Increase			1,000
	Vacation Relief			2,733
40	TOTAL	40	\$	106,650
	<u>LAUNDRY - 4232</u>			
1	Laundry Manager Trainee	1	\$	4,113
1	Washman	1		2,777
1	Seamstress	1		3,132
3	Press Operators	3		8,039
1	Extractor Operator			
11	General Laundry Workers	12		28,167
	General Laundry Workers - Part Time			1,358
	Overtime			286
	Merit Increase			1,198
	Retirement			1,200
18	TOTAL	18	\$	50,270

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

PERSONAL SERVICES

NUMBER <u>10-1-61</u>		PROPOSED 1962-63		AMOUNT
		NUMBER		
<u>PLANT OPERATION &amp; MAINTENANCE - 4235</u>				
1	Chief Plant Operator	1	\$	5,533
1	Electrician	1		3,591
1	Plumber	1		4,531
2	Painters	2		8,310
2	Refrigeration Mechanics	2		9,292
1	Carpenter	2		8,310
4	Maintenance Men	4		13,238
2	Maintenance Helpers	1		2,777
1	Yard Man	1		2,610
1	Incinerator Man	1		3,007
2	Boiler Room Attendants	4		10,502
1	Records Clerk	1		3,111
	Laborers - Part Time			6,577
	Overtime			800
	Merit Increase			1,201
19	TOTAL	21	\$	83,390
<u>MEDICAL &amp; SURGICAL C.S. - 4243</u>				
1	General Duty Nurse	1	\$	3,779
1	Messenger - Ward Clerk	1		3,257
	Oxygen Therapy Technician	1		2,986
3	Vocational Nurses	3		8,059
6	Nurses Aides	6		14,218
1	Orderly	1		2,506
	Merit Increase			1,065
12	TOTAL	13	\$	35,870
<u>PHARMACY - 4244</u>				
1	Chief Pharmacist	1	\$	8,352
1	Asst. Chief Pharmacist	1		6,097
3	Registered Pharmists	3		16,725
1	Pharmacy Clerk	2		5,596
	Pharmacy Helpers - Part Time			4,695
	Merit Increase			1,465
6	TOTAL	7	\$	42,930

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES

NUMBER <u>10-1-61</u>		PROPOSED 1962-63	
		NUMBER	AMOUNT
<u>MEDICAL RECORDS &amp; LIBRARY - 4245</u>			
1	Medical Records Librarian	1	\$ 5,888
1	Asst. Medical Records Librarian	1	4,907
2	Medical Record Technicians	2	7,370
2	Medical Secretaries	2	6,369
	Medical Secretaries - Part Time		3,049
6	Clerk Typists	6	17,038
	Clerk Typists - Part Time		3,758
	Merit Increase		711
12	TOTAL	12	\$ 49,090
<u>SOCIAL SERVICE - 4246</u>			
1	Director of Social Service	1	\$ 5,679
3	Social Workers	3	11,944
	Social Worker - Part Time		1,869
1	Clerk Typist	1	2,506
	Merit Increase		632
5	TOTAL	5	\$ 22,630
<u>SURGERY &amp; RECOVERY - 4247</u>			
1	Operating Room Supervisor	1	\$ 6,598
1	Asst. Operating Room Supervisor	1	4,886
2	Cast Technicians	2	9,438
16	Instruments Nurses	16	69,510
	Instrument Nurse - Part Time		3,206
4	Technical Aides	4	12,444
	Technical Aide - Part Time		2,488
1	Surgery Clerk	1	2,735
2	Nurse Aides	2	5,220
2	Maids	2	4,823
2	Orderlies	2	4,845
2	Janitors	2	4,885
	Overtime		1,912
	Merit Increase		1,730
33	TOTAL	33	\$ 134,720

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES

NUMBER <u>10-1-61</u>		PROPOSED 1962-63	AMOUNT
	<u>DELIVERY ROOM - 4248</u>		
1	Head Nurse	1	\$ 4,406
4	General Duty Nurses	4	15,806
	General Duty Nurse - Part Time		3,073
2	Technical Aides	2	6,056
2	Technical Aide Trainees	2	5,471
2	Ward Clerks	2	5,387
1	Nurse Aide	6	14,323
	Merit Increase		1,598
12	TOTAL	17	\$ 56,120
	<u>ANESTHESIA - 4249</u>		
6	Anesthetists	6	\$ 38,585
	Anesthetist - Part Time		4,369
	Overtime		1,500
	Merit Increase		1,466
6	TOTAL	6	\$ 45,920
	<u>X-RAY - 4251</u>		
1	Chief Technician	1	\$ 6,348
1	Senior Technician	1	4,406
7	Registered Technicians	8	29,505
4	Technician Trainees - 2nd Year	4	10,273
4	Technician Trainees - 1st Year	4	4,677
1	Medical Secretary	1	4,322
2	Medical Secretary Trainees	2	5,471
	Medical Secretary - Relief - Part Time		1,094
1	File Clerk	1	2,610
2	Orderlies	2	6,013
1	Darkroom Technician	1	2,735
1	Janitor	1	2,443
	Merit Increase		4,003
	Extra Help		500
25	TOTAL	26	\$ 84,400

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES

NUMBER <u>10-1-61</u>		PROPOSED 1962-63	
		NUMBER	AMOUNT
<u>LABORATORY - 4252</u>			
1	Asst. Director of Laboratory	1	\$ 6,598
1	Chemist Toxicologist	1	5,408
1	Chemist Toxicologist Trainee	1	5,074
9	Reg. Medical Technicians	9	41,968
	Reg. Med. Technicians - Part Time		6,609
3	Non-Registered Technicians	3	11,588
	Non-Reg. Technicians - Part Time		17,289
1	Histology Technician	1	3,320
1	Tissue Technician	1	3,216
2	Medical Secretaries	2	6,536
1	Clerk Typist	1	2,861
	Clerk Typist - Part Time		2,145
1	Laboratory Helper	1	2,714
	Laboratory Assistants - Part Time		4,385
8	Laboratory Students	8	9,354
1	Maid	1	2,339
	Overtime		6,980
	Merit Increase		4,626
30	TOTAL	30	\$ 143,010
<u>PHYSICAL THERAPY - 4255</u>			
1	Chief Physical Therapist	1	\$ 5,408
1	Reg. Physical Therapist	1	4,865
1	Orderly	1	2,861
	Overtime		150
	Merit Increase		536
3	TOTAL	3	\$ 13,820
<u>NURSING ADMINISTRATION - 4261</u>			
1	Director of Nursing	1	\$ 7,517
	Asst. Director of Nursing	1	5,867
1	In-Service Education Director	1	4,594
	LVN School Instructor	1	4,865
6	Supervisors	5	26,789
	Supervisors - Part Time		1,756
1	Junior Secretary	2	6,660
	Clerk Typists - Part Time		3,468
	Merit Increase		1,944
9	TOTAL	11	\$ 63,460

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

PERSONAL SERVICES

NUMBER <u>10-1-61</u>		PROPOSED 1962-63	
		<u>NUMBER</u>	<u>AMOUNT</u>
<u>2ND SOUTH - 4262</u>			
1	Head Nurse	1	\$ 4,594
2	Asst. Head Nurses	1	4,176
3	General Duty Nurses	3	11,400
	General Duty Nurse - Part Time		3,023
5	Vocational Nurses	5	13,175
3	Ward Clerks	3	9,146
4	Nurse Aides	4	9,103
2	Orderlies	2	5,011
	Merit Increase		2,008
	Shift Differential		424
20	TOTAL	19	\$ 62,060
<u>2ND NORTH - 4263</u>			
1	Supervisor	1	\$ 5,909
1	Head Nurse	1	4,594
4	General Duty Nurses	5	18,520
4	Vocational Nurses	4	11,129
3	Ward Clerks	3	8,185
	Merit Increase		1,413
13	TOTAL	14	\$ 49,750
<u>WEST WING - 4264</u>			
1	Head Nurse	1	\$ 4,030
1	Asst. Head Nurse	1	4,009
4	General Duty Nurses	4	16,098
5	Vocational Nurses	5	12,590
4	Nurse Aides	4	9,208
3	Ward Clerks	3	8,561
2	Orderlies	1	2,881
	General Duty Nurse - Part Time		1,436
	Merit Increase		1,784
	Shift Differential		463
20	TOTAL	19	\$ 61,060

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	
		NUMBER	AMOUNT
<u>3RD SOUTH - INTENSIVE NURSING CARE - 4265</u>			
1	Head Nurse	1	\$ 4,740
4	Asst. Head Nurses	4	16,829
4	General Duty Nurses	5	19,878
1	Technical Aide	1	2,965
7	Vocational Nurses	7	18,624
3	Ward Clerks	2	5,596
	Orderly - Part Time		1,253
	Merit Increase		2,448
	Shift Differential		897
20	TOTAL	20	\$ 73,230
<u>4th SOUTH - 4266</u>			
1	Head Nurse	1	\$ 4,406
1	Asst. Head Nurse	1	4,176
4	General Duty Nurses	3	10,837
	General Duty Nurse - Part Time		1,587
4	Vocational Nurses	4	10,419
1	Nurse Aide	1	2,526
3	Ward Clerks	3	8,666
	Merit Increase		1,531
	Shift Differential		492
14	TOTAL	13	\$ 44,640
<u>4TH NORTH - 4267</u>			
1	Head Nurse	1	\$ 5,116
1	Asst. Head Nurse	1	4,468
8	General Duty Nurses	8	30,423
	General Duty Nurse - Part Time		1,536
1	Technical Aide	1	2,506
8	Vocational Nurses	8	20,880
5	Nurse Aides	5	12,152
3	Ward Clerks	3	8,561
3	Orderlies	3	7,621
	Merit Increase		3,237
	Shift Differential		610
30	TOTAL	30	\$ 97,110



ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES

NUMBER <u>10-1-61</u>		PROPOSED 1962-63	
		NUMBER	AMOUNT
<u>5TH NORTH - 4268</u>			
1	Head Nurse	1	\$ 4,594
1	Asst. Head Nurse	1	4,322
	Surgical Supervisor	1	4,865
7	General Duty Nurses	6	22,195
	General Duty Nurse - Part Time		1,511
1	Technical Aide	1	2,986
8	Vocational Nurses	8	20,608
5	Nurse Aides	5	12,069
3	Ward Clerks	3	8,519
3	Orderlies	2	5,115
	Merit Increase		3,304
	Shift Differential		632
29	TOTAL	28	\$ 90,720
<u>6TH NORTH - 4269</u>			
1	Head Nurse	1	\$ 4,594
1	Asst. Head Nurse	1	4,468
	Medical Supervisor	1	4,865
7	General Duty Nurses	7	26,643
	General Duty Nurse - Part Time		1,536
8	Vocational Nurses	8	20,838
3	Ward Clerks	3	8,206
4	Nurse Aides	4	9,437
2	Orderlies	1	2,610
	Merit Increase		1,003
	Shift Differential		640
26	TOTAL	26	\$ 84,840
<u>NURSERIES - 4270</u>			
2	Head Nurses	2	\$ 9,772
6	General Duty Nurses	6	24,074
	General Duty Nurse - Part Time		1,662
8	Vocational Nurses	10	25,745
1	Technical Aide	1	3,048
	Merit Increase		2,039
17	TOTAL	19	\$ 66,340

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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## PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	
		NUMBER	AMOUNT
<u>SCHOOL OF NURSING - 4271</u>			
1	Director	1	\$ 7,120
1	Asst. Director	1	6,348
5	Instructors	4	20,880
1	Asst. Instructor	1	4,698
	Instructor Trainee	1	4,656
1	Residence Supervisor	1	4,343
2	Asst. Residence Supervisors	2	6,536
	Relief Asst. Res. Supervisor - Part Time		598
1	Junior Secretary	1	3,216
1	Records Clerk	1	2,735
	Clerk Typist - Part Time		1,253
1	Seamstress	1	3,132
4	Maids	4	10,941
1	Janitor	1	2,297
	Retirement & Terminal Sick		1,130
	Merit Increase		2,847
19	TOTAL	19	\$ 82,730
<u>EMERGENCY ROOM - 4272</u>			
1	Head Nurse	1	\$ 4,468
6	General Duty Nurses	6	23,677
	General Duty Nurse - Part Time		1,670
2	Clerk - Receptionists	2	5,575
4	Orderlies	4	10,231
	Merit Increase		2,248
	Shift Differential		601
13	TOTAL	13	\$ 48,470
<u>OUT-PATIENT SERVICE - 4273</u>			
1	Supervisor	1	\$ 6,139
2	General Duty Nurses	2	9,062
1	Non-Reg. Technician	1	2,986
3	Vocational Nurses	3	8,519
1	Orderly	1	2,506
	Merit Increase		778
8	TOTAL	8	\$ 29,990

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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PERSONAL SERVICES

NUMBER		NUMBER	PROPOSED 1962-63	AMOUNT
<u>10-1-61</u>				
	<u>MEDICAL EDUCATION - 4274</u>			
1	Director	1	\$	15,000
1	3rd Year Surgery Resident	1		4,802
1	2nd Year Surgery Resident	1		4,197
1	Surgery Resident	1		3,612
1	O.B. Gynecology Resident	1		4,197
9	Interns	14		39,672
1	Junior Secretary	1		2,714
	Merit Increase			6
15	TOTAL	20	\$	74,200
569	GRAND TOTAL	589	\$	2,166,680

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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		EXPENDED-		
	ACTUAL		ESTIMATED	PROPOSED
	1960-61		1961-62	1962-63
<u>DEPARTMENT OF SPECIAL ACCOUNTS - 4201</u>				
100	Personal Services	\$	\$ 1,460	\$ 7,720
200	Other Services		3,800	400
300	Materials & Supplies		80	100
	TOTAL - 4201	\$	\$ 5,340	\$ 8,220
<u>GENERAL ADMINISTRATIVE - 4211</u>				
100	Personal Services	\$ 36,736	\$ 40,170	\$ 43,360
200	Other Services	34,286	4,750	5,000
300	Materials & Supplies	5,855	1,270	1,500
400	Fixed Charges	2,093	2,500	2,500
500	Maintenance	209	1,400	1,000
	TOTAL - 4211	\$ 79,179	\$ 50,090	\$ 53,360
<u>CREDITS &amp; COLLECTIONS - 4212</u>				
100	Personal Services	\$ 13,939	\$ 18,640	\$ 23,310
200	Other Services	1,108	9,160	9,860
300	Materials & Supplies	159	680	800
500	Maintenance		80	2,000
	TOTAL - 4212	\$ 15,206	\$ 28,560	\$ 35,970
<u>BUSINESS OFFICE - 4213</u>				
100	Personal Services	\$ 56,563	\$ 58,970	\$ 67,500
200	Other Services	4,767	2,790	2,550
300	Materials & Supplies	983	1,390	1,400
500	Maintenance	412	600	1,400
	TOTAL - 4213	\$ 62,725	\$ 63,750	\$ 72,850
<u>ADMITTING - 4214</u>				
100	Personal Services	\$ 20,900	\$ 22,580	\$ 23,890
200	Other Services		30	100
300	Materials & Supplies	664	740	850
500	Maintenance		20	50
	TOTAL - 4214	\$ 21,564	\$ 23,370	\$ 24,890
<u>PERSONNEL - 4215</u>				
100	Personal Services	\$ 5,632	\$ 7,770	\$ 8,920
200	Other Services		960	1,300
300	Materials & Supplies	337	330	360
500	Maintenance		70	200
	TOTAL - 4215	\$ 5,969	\$ 9,130	\$ 10,780

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

		ACTUAL 1960-61	EXPENDED- ESTIMATED 1961-62	PROPOSED 1962-63
<u>PURCHASING - 4216</u>				
100	Personal Services	\$ 10,836	\$ 10,830	\$ 12,040
200	Other Services		230	400
300	Materials & Supplies	303	160	120
400	Fixed Charges		40	40
500	Maintenance		80	210
TOTAL - 4216		\$ 11,139	\$ 11,340	\$ 12,810
<u>STOREROOM - 4217</u>				
100	Personal Services	\$ 7,403	\$ 8,760	\$ 9,860
300	Materials & Supplies	717	40	60
500	Maintenance		20	20
TOTAL - 4217		8,120	8,820	9,940
<u>SWITCHBOARD - 4218</u>				
100	Personal Services	\$ 17,785	\$ 19,000	\$ 21,500
200	Other Services		25,000	24,000
300	Materials & Supplies	51	10	100
500	Maintenance		30	100
TOTAL - 4218		\$ 17,836	\$ 44,040	\$ 45,700
<u>DIETARY, ADMINISTRATION - 4221</u>				
100	Personal Services	\$ 10,501	\$ 13,720	\$ 15,310
200	Other Services	44	200	200
300	Materials & Supplies	1,132	1,330	1,340
400	Fixed Charges		20	20
500	Maintenance	9	550	100
TOTAL - 4221		\$ 11,686	\$ 15,820	\$ 16,970
<u>DIETARY, HOUSE - 4222</u>				
100	Personal Services	\$ 77,469	\$ 79,060	\$ 86,150
200	Other Services	18	50	150
300	Materials & Supplies	124,554	129,300	129,000
500	Maintenance		2,200	1,600
TOTAL - 4222		\$ 202,041	\$ 210,610	\$ 216,900
<u>CAFETERIA - 4223</u>				
100	Personal Services	\$ 51,559	\$ 48,580	\$ 49,700
300	Materials & Supplies	75,254	76,800	75,000
500	Maintenance		320	500
TOTAL - 4223		\$ 126,813	\$ 125,700	\$ 125,200

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

		EXPENDED		
		ACTUAL	ESTIMATED	PROPOSED
		1960-61	1961-62	1962-63
<u>HOUSEKEEPING - 4231</u>				
100	Personal Services	\$ 98,716	\$ 99,240	\$ 106,650
300	Materials & Supplies	15,987	15,750	16,000
500	Maintenance		260	300
TOTAL - 4231		\$ 114,703	\$ 115,250	\$ 122,950
<u>LAUNDRY - 4232</u>				
100	Personal Services	\$ 45,832	\$ 45,350	\$ 50,270
300	Materials & Supplies	18,115	19,880	20,500
500	Maintenance		1,500	1,500
TOTAL - 4232		\$ 63,947	\$ 66,730	\$ 72,270
<u>PLANT OPERATION &amp; MAINT. - 4235</u>				
100	Personal Services	\$ 59,726	\$ 71,540	\$ 83,390
200	Other Services	20,092	25,610	27,500
200A	Utility Services	53,343	58,400	59,000
300	Materials & Supplies	4,089	30,040	30,920
400	Fixed Charges		20	50
500	Maintenance	18,837	14,490	18,700
Distributed to Other Depts.			( 24,150)	( 42,280)
TOTAL - 4235		\$ 156,087	\$ 175,950	\$ 177,280
<u>MEDICAL &amp; SURGICAL SERVICE (C.S.) - 4243</u>				
100	Personal Services	\$ 27,651	\$ 29,900	\$ 35,870
200	Other Services		10	20
300	Materials & Supplies	27,236	31,330	31,300
500	Maintenance		2,400	2,400
TOTAL - 4243		\$ 54,887	\$ 63,640	\$ 69,590
<u>PHARMACY - 4244</u>				
100	Personal Services	\$ 35,359	\$ 36,460	\$ 42,930
200	Other Services		20	50
300	Materials & Supplies	123,530	126,990	130,800
500	Maintenance		150	170
TOTAL - 4244		\$ 158,889	\$ 163,620	\$ 173,950
<u>MEDICAL RECORDS &amp; LIBRARY - 4245</u>				
100	Personal Services	\$ 38,088	\$ 44,830	\$ 49,090
200	Other Services	88	2,420	3,260
300	Materials & Supplies	2,197	1,260	1,300
500	Maintenance		430	400
TOTAL - 4245		\$ 40,373	\$ 48,940	\$ 54,050

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

	ACTUAL 1960-61	EXPENDED- ESTIMATED 1961-62	PROPOSED 1962-63
<u>SOCIAL SERVICE - 4246</u>			
100 Personal Services	\$ 19,036	\$ 20,670	\$ 22,630
200 Other Services		40	100
300 Materials & Supplies	409	120	500
400 Fixed Charges		10	10
500 Maintenance		10	70
TOTAL - 4246	\$ 19,445	\$ 20,850	\$ 23,310
<u>SURGERY &amp; RECOVERY - 4247</u>			
100 Personal Services	\$ 110,627	\$ 120,150	\$ 134,720
200 Other Services	1,461	640	1,000
300 Materials & Supplies	84,679	97,560	102,190
500 Maintenance		3,030	4,250
TOTAL - 4247	\$ 196,767	\$ 221,380	\$ 242,160
<u>DELIVERY ROOM - 4248</u>			
100 Personal Services	\$ 31,402	\$ 42,320	\$ 56,120
200 Other Services	307	60	200
300 Materials & Supplies	10,846	11,090	11,200
500 Maintenance		500	600
TOTAL - 4248	\$ 42,555	\$ 53,970	\$ 68,120
<u>ANESTHESIA - 4249</u>			
100 Personal Services	\$ 40,652	\$ 37,700	\$ 45,920
200 Other Services	179	70	300
300 Materials & Supplies	23,695	22,830	24,100
500 Maintenance		150	150
TOTAL - 4249	\$ 64,526	\$ 60,750	\$ 70,470
<u>X-RAY - 4251</u>			
100 Personal Services	\$ 73,557	\$ 76,200	\$ 84,400
200 Other Services	84,584	90,000	83,300
300 Materials & Supplies	39,720	41,000	43,000
400 Fixed Charges	1,236	240	240
500 Maintenance	2,580	3,400	3,400
TOTAL - 4251	\$ 201,677	\$ 210,840	\$ 214,340

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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		- - - - - EXPENDED - - - - -		
		ACTUAL 1960-61	ESTIMATED 1961-62	PROPOSED 1962-63
<u>LABORATORY - 4252</u>				
100	Personal Services	\$ 109,903	\$ 126,180	\$ 143,010
200	Other Services	111,071	96,580	96,580
300	Materials & Supplies	35,537	42,960	47,820
400	Fixed Charges	14	20	20
500	Maintenance		3,200	3,200
TOTAL - 4252		\$ 256,525	\$ 268,940	\$ 290,630
<u>PHYSICAL THERAPY - 4255</u>				
100	Personal Services	\$ 11,060	\$ 12,380	\$ 13,820
200	Other Services		70	280
300	Materials & Supplies	408	230	280
500	Maintenance	39	250	330
TOTAL - 4255		\$ 11,507	\$ 12,930	\$ 14,710
<u>NURSING SERVICE-ADMINISTRATION - 4261</u>				
100	Personal Services	\$ 39,372	\$ 48,360	\$ 63,460
200	Other Services	1,447	440	1,200
300	Materials & Supplies	821	750	910
400	Fixed Charges	23	10	20
500	Maintenance		190	190
TOTAL - 4261		\$ 41,663	\$ 49,750	\$ 65,780
<u>NURSING SERVICE-2ND SOUTH - 4262</u>				
100	Personal Services	\$ 54,177	\$ 60,070	\$ 62,060
200	Other Services	1,720	1,250	1,250
300	Materials & Supplies	4,521	6,930	6,930
500	Maintenance		460	460
TOTAL - 4262		\$ 60,418	\$ 68,710	\$ 70,700
<u>NURSING SERVICE-2ND NORTH - 4263</u>				
100	Personal Services	\$ 41,130	\$ 40,250	\$ 49,750
200	Other Services	1,345	260	500
300	Materials & Supplies	4,567	2,900	2,900
500	Maintenance		550	500
TOTAL - 4263		\$ 47,042	\$ 43,960	\$ 53,650



ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

		EXPENDED-	
	ACTUAL	ESTIMATED	PROPOSED
	1960-61	1961-62	1962-63
<u>NURSING SERVICE-WEST WING - 4264</u>			
100	Personal Services	\$ 43,744	\$ 44,670
200	Other Services	1,084	4,380
300	Materials & Supplies	4,696	6,690
500	Maintenance		930
	TOTAL - 4264	\$ 49,524	\$ 56,670
<u>NURSING SERVICE - 3RD SOUTH</u>			
<u>(INT. CARE) - 4265</u>			
100	Personal Services	\$ 46,595	\$ 63,850
200	Other Services	1,556	4,100
300	Materials & Supplies	4,144	6,090
500	Maintenance		420
	TOTAL - 4265	\$ 52,295	\$ 74,460
<u>NURSING SERVICE-4TH SOUTH - 4266</u>			
100	Personal Services	\$ 36,604	\$ 40,410
200	Other Services	1,617	1,840
300	Materials & Supplies	3,867	4,710
500	Maintenance		890
	TOTAL - 4266	\$ 42,088	\$ 47,850
<u>NURSING SERVICE-4th NORTH - 4267</u>			
100	Personal Services	\$ 78,699	\$ 79,390
200	Other Services	304	2,270
300	Materials & Supplies	5,758	8,910
500	Maintenance		850
	TOTAL - 4267	\$ 84,761	\$ 91,420
<u>NURSING SERVICE-5TH NORTH - 4268</u>			
100	Personal Services	\$ 85,196	\$ 83,400
200	Other Services	2,339	4,740
300	Materials & Supplies	6,499	9,600
500	Maintenance		940
	TOTAL - 4268	\$ 94,034	\$ 98,680

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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		EXPENDED-	
	ACTUAL	ESTIMATED	PROPOSED
	1960-61	1961-62	1962-63
<u>NURSING SERVICE-6TH NORTH - 4269</u>			
100	Personal Services	\$ 78,122	\$ 84,840
200	Other Services	816	3,280
300	Materials & Supplies	6,055	8,700
500	Maintenance		760
	TOTAL - 4269	\$ 84,993	\$ 97,580
<u>NURSING SERVICE-NURSERIES - 4270</u>			
100	Personal Services	\$ 48,687	\$ 66,340
200	Other Services	1,545	800
300	Materials & Supplies	4,189	5,000
500	Maintenance		500
	TOTAL - 4270	\$ 54,421	\$ 72,640
<u>SCHOOL OF NURSING - 4271</u>			
100	Personal Services	\$ 67,431	\$ 82,730
200	Other Services	4,087	6,040
300	Materials & Supplies	32,046	43,410
400	Fixed Charges	1,347	2,510
500	Maintenance		10,800
	TOTAL - 4271	\$ 104,911	\$ 145,490
<u>EMERGENCY ROOM - 4272</u>			
100	Personal Services	\$ 33,169	\$ 48,470
200	Other Services	1,097	2,240
300	Materials & Supplies	17,732	24,050
500	Maintenance		710
	TOTAL - 4272	\$ 51,998	\$ 75,470
<u>OUT-PATIENT SERVICE - 4273</u>			
100	Personal Services	\$ 23,921	\$ 29,990
200	Other Services	5,850	7,360
300	Materials & Supplies	4,695	8,610
500	Maintenance		280
	TOTAL - 4273	\$ 34,466	\$ 46,240

ACCOUNT NO. 4200  
PUBLIC HEALTH  
BRACKENRIDGE HOSPITAL

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	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
<u>MEDICAL EDUCATION - 4274</u>			
100 Personal Services	\$ 38,989	\$ 38,810	\$ 74,200
200 Other Services		2,250	2,140
300 Materials & Supplies	13,286	11,550	12,860
400 Fixed Charges	840	940	1,080
500 Maintenance		220	100
TOTAL - 4274	\$ 53,115	\$ 53,770	\$ 90,380
TOTAL	\$ 2,799,895	\$ 3,043,480	\$ 3,369,470
Less: Uniform Hiring Differential			( 50,000)
TOTAL EXPENSES	\$ 2,799,895	\$ 3,043,480	\$ 3,319,470
<u>PROPERTY ADDITIONS - 4290</u>			
900 Property Additions	\$ 29,615	\$ 32,420	\$ 50,000
TOTAL PROPERTY ADDITIONS	\$ 29,615	\$ 32,420	\$ 50,000
GRAND TOTAL	\$ 2,829,510	\$ 3,075,900	\$ 3,369,470

ACCOUNT NO. 4300  
PUBLIC HEALTH  
T. B. SANATORIUM

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	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 46,992	\$ 49,040	\$ 61,020
200 Other Services	5,935	7,570	7,940
200A Utility Services	1,069	1,140	1,150
300 Materials & Supplies	16,687	18,120	20,550
400 Fixed Charges	211	300	300
500 Maintenance	2,623	3,500	3,500
TOTAL OPERATING EXPENSES	\$ 73,517	\$ 79,670	\$ 94,460
900 Property Additions	719	820	1,000
GRAND TOTAL	\$ 74,236	\$ 80,490	\$ 95,460

## PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
	<u>ADMINISTRATIVE - 4311</u>			
1	Superintendent	\$ 6,849	1	
1	Clerk Typist	2,861	1	
	Merit Increase	290		
2	TOTAL	\$ 10,000	2	
	<u>DIETARY - 4321</u>			
1	Cook	\$ 3,758	1	
1	Asst. Cook	3,445	1	
	Diet Maid	2,192	1	
	Merit Increase	165		
2	TOTAL	\$ 9,560	3	
	<u>HOUSEKEEPING - 4322</u>			
1	Housekeeper	\$ 3,445	1	
1	Janitor	4,886	2	
	Merit Increase	109		
2	TOTAL	\$ 8,440	3	

ACCOUNT NO. 4300  
PUBLIC HEALTH  
T. B. SANATORIUM

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PERSONAL SERVICES

NUMBER <u>10-1-61</u>		PROPOSED 1962-63	AMOUNT
	<u>PLANT OPERATION - 4323</u>		
1	Maintenance Man	1	\$ 2,735
	Merit Increase		135
1	TOTAL	1	\$ 2,870
	<u>NURSING SERVICE - 4332</u>		
1	Head Nurse	1	\$ 4,009
1	General Duty Nurse	3	12,048
4	Vocational Nurses	3	9,751
	Vocational Nurse - Part Time		1,295
1	Nurse Aide	1	2,526
1	Technical Aide		
	Merit Increase		521
8	TOTAL	8	\$ 30,150
15	GRAND TOTAL	17	\$ 61,020

ACCOUNT NO. 4300  
PUBLIC HEALTH  
T. B. SANATORIUM

		ACTUAL 1960-61	EXPENDED- ESTIMATED 1961-62	PROPOSED 1962-63
	<u>ADMINISTRATIVE - 4311</u>			
100	Salaries & Wages	\$ 8,331	\$ 8,850	\$ 10,000
200	Other Services	939	940	1,180
300	Materials & Supplies	646	690	700
400	Fixed Charges	211	300	300
	TOTAL - 4311	\$ 10,127	\$ 10,780	\$ 12,180
	<u>DIETARY - 4321</u>			
100	Salaries & Wages	\$ 6,462	\$ 7,670	\$ 9,560
300	Materials & Supplies	10,272	10,030	11,000
	TOTAL - 4321	\$ 16,734	\$ 17,700	\$ 20,560
	<u>HOUSEKEEPING - 4322</u>			
100	Salaries & Wages	\$ 6,360	\$ 6,890	\$ 8,440
200	Other Services	37	40	60
300	Materials & Supplies	1,395	1,110	1,500
	TOTAL - 4322	\$ 7,792	\$ 8,040	\$ 10,000
	<u>PLANT OPERATION - 4323</u>			
100	Salaries & Wages	\$ 2,186	\$ 2,940	\$ 2,870
200	Other Services	1,359	1,790	1,900
200A	Utilities	1,069	1,140	1,150
300	Materials & Supplies	241	220	500
500	Maintenance	2,623	3,500	3,500
	TOTAL - 4323	\$ 7,478	\$ 9,590	\$ 9,920
	<u>MEDICAL &amp; SURGICAL - 4331</u>			
200	Other Services	\$ 3,600	\$ 4,800	\$ 4,800
300	Materials & Supplies	4,024	5,780	6,550
	TOTAL - 4331	\$ 7,624	\$ 10,580	\$ 11,350
	<u>NURSING SERVICE - 4332</u>			
100	Salaries & Wages	\$ 23,653	\$ 22,690	\$ 30,150
300	Materials & Supplies	109	290	300
	TOTAL - 4332	\$ 23,762	\$ 22,980	\$ 30,450
	TOTAL EXPENSES	\$ 73,517	\$ 79,670	\$ 94,460
	<u>PROPERTY ADDITIONS - 4390</u>			
900	Property Additions	\$ 719	\$ 820	\$ 1,000
	GRAND TOTAL	\$ 74,236	\$ 80,490	\$ 95,460

ACCOUNT NO. 4600  
PUBLIC HEALTH  
ABATTOIR

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	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 223,518	\$ 209,900	\$ 244,360
200 Other Services	21,238	20,030	22,930
200A Utility Services	19,161	20,000	20,000
300 Materials & Supplies	9,503	10,510	12,960
400 Fixed Charges	1,914	240	260
500 Maintenance	14,057	14,320	14,930
TOTAL OPERATING EXPENSES	\$ 289,391	\$ 275,000	\$ 315,440
900 Property Additions	10,921	9,250	26,000
GRAND TOTAL	\$ 300,312	\$ 284,250	\$ 341,440

## PERSONAL SERVICES

NUMBER <u>10-1-61</u>		PROPOSED 1962-63	NUMBER	AMOUNT
	<u>SUPERVISION - 4611</u>			
1	Superintendent	\$	1	7,997
1	Asst. Superintendent		1	6,348
1	Bookkeeper		1	3,529
	Overtime			82
	Merit Increase			390
	Extra Help			754
3	TOTAL	\$	3	19,100
	<u>STOCK PENS - 4612</u>			
1	Weigher & Receiver	\$	1	3,988
2	Weigher & Receiver Helpers		1	2,881
	Overtime			302
	Merit Increase			450
	Extra Help			629
3	TOTAL	\$	2	8,250

ACCOUNT NO. 4600  
PUBLIC HEALTH  
ABATTOIR

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PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	AMOUNT
	<u>KILLING FLOOR - 4613</u>		
1	Foreman	1	\$ 5,909
1	Asst. Foreman	1	5,345
1	Meat Tagger	1	3,529
1	Meat Tagger's Helper	1	2,735
20	Butchers	18	76,234
1	Dressed Carcass Weigher	1	3,216
8	Laborers	8	24,305
	Laborer - Part Time		1,367
	Overtime		3,000
	Merit Increase		4,700
33	TOTAL	31	\$ 130,340
	<u>COOLER ROOMS - 4614</u>		
1	Foreman	1	\$ 3,967
7	Cooler Room Operators	6	19,376
	Cooler Room Operator - Part Time		1,493
	Overtime		404
	Merit Increase		650
8	TOTAL	7	\$ 25,890
	<u>BY-PRODUCTS - 4615</u>		
4	Cooker Operators	4	\$ 14,156
	Overtime		804
	Merit Increase		270
4	TOTAL	4	\$ 15,230
	<u>PLANT OPERATION &amp; MAINT. - 4616</u>		
1	Master Mechanic	1	\$ 5,888
1	Welder - Mechanic	1	4,740
3	Mechanics	3	12,277
1	Laborer	1	2,861
4	Operators	4	14,887
	Operator - Sewage Grease Removal Equip.	1	2,986
	Overtime		771
	Merit Increase		1,140
10	TOTAL	11	\$ 45,550
61	GRAND TOTAL	58	\$ 244,360



ACCOUNT NO. 4600  
PUBLIC HEALTH  
ABATTOIR

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	ACTUAL 1960-61	EXPENDED- ESTIMATED 1961-62	PROPOSED 1962-63
<u>SUPERVISION - 4611</u>			
100 Salaries & Wages	\$ 17,702	\$ 16,370	\$ 19,100
200 Other Services	4,180	3,810	5,450
300 Materials & Supplies	148	140	260
400 Fixed Charges	120	240	260
500 Maintenance	301	300	400
TOTAL - 4611	\$ 22,451	\$ 20,860	\$ 25,470
<u>STOCK PENS - 4612</u>			
100 Salaries & Wages	\$ 9,113	\$ 6,880	\$ 8,250
200 Other Services		360	350
300 Materials & Supplies	268	120	330
TOTAL - 4612	\$ 9,381	\$ 7,360	\$ 8,930
<u>KILLING FLOOR - 4613</u>			
100 Salaries & Wages	\$ 120,413	\$ 111,280	\$ 130,340
200 Other Services	4,847	4,150	5,100
300 Materials & Supplies	3,928	4,400	5,070
TOTAL - 4613	\$ 129,188	\$ 119,830	\$ 140,510
<u>COOLER ROOMS - 4614</u>			
100 Salaries & Wages	\$ 25,440	\$ 23,230	\$ 25,890
200 Other Services	1,383	1,130	1,000
300 Materials & Supplies	432	400	1,230
400 Fixed Charges	1,794		
TOTAL - 4614	\$ 29,049	\$ 24,760	\$ 28,120
<u>BY-PRODUCTS - 4615</u>			
100 Salaries & Wages	\$ 13,582	\$ 13,350	\$ 15,230
200 Other Services	7	20	30
300 Materials & Supplies	607	1,340	2,000
TOTAL - 4615	\$ 14,196	\$ 14,710	\$ 17,260

ACCOUNT NO. 4600  
PUBLIC HEALTH  
ABATTOIR

		ACTUAL 1960-61	EXPENDED- ESTIMATED 1961-62	PROPOSED 1962-63
	<u>PLANT OPERATION - 4616</u>			
100	Salaries & Wages	\$ 37,268	\$ 38,790	\$ 45,550
200	Other Services	10,821	10,560	11,000
200A	Utility Services	19,161	20,000	20,000
300	Materials & Supplies	4,120	4,110	4,070
500	Maintenance	13,756	14,020	14,530
	TOTAL - 4616	\$ 85,126	\$ 87,480	\$ 95,150
	TOTAL EXPENSES	\$ 289,391	\$ 275,000	\$ 315,440
	<u>PROPERTY ADDITIONS - 4622</u>			
900	Property Additions	\$ 10,921	\$ 9,250	\$ 26,000
	GRAND TOTAL	\$ 300,312	\$ 284,250	\$ 341,440

GENERAL FUND  
RECREATION  
SUMMARY

	ACTUAL 1960-61	-EXPENDED- ESTIMATED 1961-62	PROPOSED 1962-63
<u>OPERATING EXPENSES:</u>			
Supervision	\$ 46,677	\$ 44,320	\$ 52,200
Zilker Park	57,785	51,500	56,940
Deep Eddy	10,031	12,400	13,140
Northwest Park	26,118	26,170	30,980
Oak Springs Park	13,149	14,230	17,680
Bartholomew Park	11,040	22,750	26,470
Municipal Golf Course	50,823	56,800	57,910
Hancock Golf Course	21,200	21,760	23,740
Manor Road Golf Course			27,330
Community Recreation	157,119	131,440	129,190
Athletics	22,343	27,940	37,530
Austin Athletic Club	28,670	27,200	29,440
Caswell Tennis Center	6,392	7,550	8,480
Hancock Community Center	22,997	22,510	24,850
Pan-American Recreation Center	35,240	38,340	44,120
Neighborhood Pools		57,470	66,250
Rosewood Recreation Center	45,467	39,820	44,140
Lake Austin Municipal Park	11,374	12,340	12,950
Music	14,269	13,840	13,850
Museum	7,922	8,190	20,770
Maintenance Workshop	51,823	48,380	49,520
TOTAL EXPENSES	\$ 640,439	\$ 684,950	\$ 787,480
<u>PROPERTY ADDITIONS:</u>			
Recreation Additions	\$ 52,322	\$ 55,630	\$ 30,480
TOTAL PROPERTY ADDITIONS	\$ 52,322	\$ 55,630	\$ 30,480
<u>COMBINED TOTALS:</u>			
Total Expenses	\$ 640,439	\$ 684,950	\$ 787,480
Total Property Additions	52,322	55,630	30,480
GRAND TOTAL	\$ 692,761	\$ 740,580	\$ 817,960

ACCOUNT NO. 5000

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## RECREATION

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
100 Personal Services	\$ 409,404	\$ 432,690	\$ 496,380
200 Other Services	55,726	68,210	80,270
200A Utility Services	92,459	96,760	107,150
300 Materials & Supplies	23,935	28,950	35,630
400 Fixed Charges	966	1,080	1,370
500 Maintenance	57,949	57,260	66,680
TOTAL OPERATING EXPENSES	\$ 640,439	\$ 684,950	\$ 787,480
900 Property Additions	52,322	55,630	30,480
GRAND TOTAL	\$ 692,761	\$ 740,580	\$ 817,960

## PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	NUMBER	AMOUNT
	<u>SUPERVISION - 5101</u>			
1	Director	\$	1	10,420
2	Assist. Directors		2	13,488
4	Secretaries		4	15,389
	Landscape Architect as needed			2,000
	Draftsman as needed			1,000
	Merit Increase			503
	Extra Help			1,000
7	TOTAL	\$	7	43,800
	<u>ZILKER PARK - 5201</u>			
1	Caretaker	\$	1	3,278
2	Truck & Tractor Operators		2	6,640
3	Laborers		4	9,875
	Manager - Part-time			1,800
	Cashiers as needed			2,200
	Lifeguards as needed			7,400
	Attendants as needed			3,700
	Park Patrolman (6 months)			1,600
	Maid			800
	Overtime			300
	Merit Increase			17
6	TOTAL	\$	7	37,610

ACCOUNT NO. 5000

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## RECREATION

PERSONAL SERVICESNUMBER  
10-1-61PROPOSED  
1962-63

NUMBER AMOUNT

<u>DEEP EDDY - 5202</u>			
	Manager (6 Mos.)		\$ 200
1	Gardener	1	2,714
	Cashiers as needed		2,200
	Lifeguards as needed		2,600
	Attendants as needed		1,100
	Merit Increase		6
1	TOTAL	1	\$ 8,820
<u>NORTEWEST PARK - 5203</u>			
	Manager (6 Mos.)		\$ 800
	Cashiers as needed		2,770
	Lifeguards as needed		4,400
	Attendants as needed		2,800
1	Caretaker	1	2,359
2	Parkkeepers	2	5,220
	Merit Increase		181
3	TOTAL	3	\$ 18,530
<u>OAK SPRINGS PARK - 5204</u>			
	Cashiers as needed		\$ 1,800
	Lifeguards as needed		2,680
	Attendants as needed		500
1	Caretaker	1	2,359
1	Parkkeeper	1	2,547
	Merit Increase		194
2	TOTAL	2	\$ 10,080
<u>BARTHOLOMEW PARK - 5205</u>			
	Manager (6 Mos.)		\$ 800
	Cashiers as needed		2,500
	Lifeguards as needed		4,200
	Attendants as needed		2,800
1	Caretaker	1	2,610
2	Parkkeepers	2	4,823
	Merit Increase		287
3	TOTAL	3	\$ 18,020

ACCOUNT NO. 5000

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## RECREATION

PERSONAL SERVICES

NUMBER 10-1-61		PROPOSED 1962-63	
		NUMBER	AMOUNT
<u>MUNICIPAL GOLF COURSE - 5301</u>			
1	Manager	1	\$ 5,408
1	Supt. of Maintenance	1	4,990
1	Clerk	1	3,445
2	Starter	1	2,735
7	Groundskeepers	7	21,339
1	Porter	1	2,714
	Night Attendant		900
	Extra Labor		1,000
	Overtime		500
	Merit Increase		369
	Extra Starter as needed		500
13	TOTAL	12	\$ 43,900
<u>HANCOCK GOLF COURSE - 5302</u>			
1	Manager	1	\$ 3,508
1	Foreman	1	3,216
	Clerk - Part-time		1,533
3	Groundskeepers	3	8,957
	Merit Increase		516
5	TOTAL	5	\$ 17,730
<u>MANOR ROAD GOLF COURSE - 5303</u>			
(4 Mos. Operation)			
	Manager	1	\$ 1,860
	Supt. of Maintenance	1	1,640
	Clerk	1	940
	Starter	1	940
	Foreman	1	1,130
	Groundskeepers	6	5,660
	Porter	1	
	TOTAL	12	\$ 12,170

ACCOUNT NO. 5000

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## RECREATION

PERSONAL SERVICES

NUMBER <u>10-1-61</u>		PROPOSED 1962-63	
	NUMBER		AMOUNT
<u>COMMUNITY RECREATION - 5401</u>			
1	District Supervisor	1	\$ 5,679
1	Assistant Supervisor	1	4,468
	Activity Leaders		6,570
	Recreation Leaders (Spring)		1,520
	Recreation Leaders (Summer)		41,167
	Park Patrolman		2,300
	Overtime		200
	Merit Increase		56
2	TOTAL	2	\$ 61,960
<u>ATHLETICS - 5402</u>			
1	Supervisor	1	\$ 4,406
	Assist. Supervisor (Part-time)		1,802
	Activity Leaders as needed		4,800
	Merit Increase		222
1	TOTAL	1	\$ 11,230
<u>AUSTIN ATHLETIC CLUB - 5403</u>			
1	District Supervisor	1	\$ 5,679
2	Assist. Supervisors	2	9,000
1	Janitor	1	2,756
	Activity Leaders as Needed		4,452
	Attendants		1,404
	Merit Increase		389
4	TOTAL	4	\$ 23,680
<u>CASWELL TENNIS CENTER - 5405</u>			
1	Manager	1	\$ 3,200
	Attendants - 1/2 Time		1,320
	Attendants as needed		1,000
	Merit Increase		150
	Extra Labor		200
1	TOTAL	1	\$ 5,870

ACCOUNT NO. 5000

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## RECREATION

PERSONAL SERVICES

NUMBER <u>10-1-61</u>		PROPOSED 1962-63	
	NUMBER		AMOUNT
<u>HANCOCK COMMUNITY CENTER - 5406</u>			
1	District Supervisor	1	\$ 6,348
1	Assist. Dist. Supervisor	1	4,406
1	Janitor	1	2,756
	Activity Leaders as needed		7,430
	Merit Increase		310
3	TOTAL	3	\$ 21,250
<u>PAN-AMERICAN RECREATION CENTER - 5407</u>			
1	District Supervisor	1	\$ 6,348
2	Assist. District Supervisors	2	8,415
1	Building & Groundskeeper	1	2,735
1	Laborer C	1	2,610
1	Activity Clerk	1	2,861
	Activity Leaders as needed		6,619
	Attendants as needed		3,650
	Clerk-Typist Part-time		1,670
	Merit Increase		581
	Extra Help		631
6	TOTAL	6	\$ 36,120
<u>NEIGHBORHOOD POOLS - 5408</u>			
1	District Supervisor	1	\$ 5,888
	Assist. Aquatic Supervisor		900
	Lifeguards as needed		25,960
	Activity Leaders as needed		1,400
	Merit Increase		52
1	TOTAL	1	\$ 34,200
<u>ROSEWOOD RECREATION CENTER - 5501</u>			
1	District Supervisor	1	\$ 5,533
2	Assist. Supervisors	2	9,000
1	Building & Groundskeeper	1	3,048
1	Laborer	1	2,610
	Groundskeeper (Downs Field 8 Mos.)		1,430
	Activity Leaders as needed		6,000
	Attendants as needed		620
	Overtime		300
	Merit Increase		664
	Extra Help		1,085
5	TOTAL	5	\$ 30,290



ACCOUNT NO. 5000

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## RECREATION

PERSONAL SERVICES

NUMBER		PROPOSED 1962-63	AMOUNT
<u>10-1-61</u>			
	<u>LAKE AUSTIN MUNICIPAL PARK -5502</u>		
1	Laborer	1	\$ 2,902
	Cashiers as needed		1,465
	Lifeguards as needed		1,125
	Night Patrol as needed		1,928
	Extra Help		1,400
1	TOTAL	1	\$ 8,820
	<u>MUSIC - 5601</u>		
	Song Leader (Summer)		\$ 200
	Pianist (Summer)		100
	TOTAL		\$ 300
	<u>MUSEUM - 5701</u>		
1	Porter	1	\$ 2,610
2	Curators	2	4,164
	Extra Help		156
3	TOTAL	3	\$ 6,930
	<u>MAINTENANCE WORKSHOP - 5901</u>		
1	Superintendent	1	\$ 5,345
1	Foreman	1	4,468
1	Carpenter Repairman	1	3,967
1	Carpenter Helper	1	3,195
1	Labor Sub-Foreman	1	3,529
1	Painter & Welder	1	3,654
6	Laborers	6	14,886
1	Parkkeeper	1	2,610
	Overtime		1,000
	Merit Increase		416
	Extra Help		2,000
13	TOTAL	13	\$ 45,070
80	GRAND TOTAL	92	\$ 496,380

ACCOUNT NO. 5000

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## RECREATION

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
<u>SUPERVISION - 5101</u>			
100 Personal Services	\$ 38,486	\$ 36,460	\$ 43,800
200 Other Services	4,466	4,000	4,350
200A Utility Services	1,989	1,720	1,900
300 Materials & Supplies	925	810	900
400 Fixed Charges	245	200	250
500 Maintenance	566	1,130	1,000
TOTAL - 5101	\$ 46,677	\$ 44,320	\$ 52,200
<u>ZILKER PARK - 5201</u>			
100 Personal Services	\$ 35,160	\$ 33,920	\$ 37,610
200 Other Services	3,573	3,510	3,500
200A Utility Services	6,517	6,560	7,000
300 Materials & Supplies	922	1,500	1,500
400 Fixed Charges	326	330	330
500 Maintenance	11,287	5,680	7,000
TOTAL - 5201	\$ 57,785	\$ 51,500	\$ 56,940
<u>DEEP EDDY - 5202</u>			
100 Personal Services	\$ 7,504	\$ 8,050	\$ 8,820
200 Other Services	354	520	1,070
200A Utility Services	1,403	1,480	1,500
300 Materials & Supplies	197	220	250
500 Maintenance	573	2,130	1,500
TOTAL - 5202	\$ 10,031	\$ 12,400	\$ 13,140
<u>NORTHWEST PARK - 5203</u>			
100 Personal Services	\$ 15,964	\$ 15,980	\$ 18,530
200 Other Services	422	510	2,750
200A Utility Services	4,380	4,300	4,300
300 Materials & Supplies	3,397	3,290	3,300
500 Maintenance	1,955	2,090	2,100
TOTAL - 5203	\$ 26,118	\$ 26,170	\$ 30,980

ACCOUNT NO. 5000

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## RECREATION

	ACTUAL 1960-61	EXPENDED ESTIMATED 1961-62	PROPOSED 1962-63
<u>OAK SPRINGS PARK - 5204</u>			
100 Personal Services	\$ 9,033	\$ 8,960	\$ 10,080
200 Other Services	211	830	3,100
200A Utility Services	2,823	2,740	2,800
300 Materials & Supplies	65	400	400
500 Maintenance	1,017	1,300	1,300
TOTAL - 5204	\$ 13,149	\$ 14,230	\$ 17,680
<u>BARTHOLOMEW PARK - 5205</u>			
100 Personal Services	\$ 8,803	\$ 15,820	\$ 18,020
200 Other Services	162	420	2,650
200A Utility Services	722	3,510	3,000
300 Materials & Supplies	660	1,000	1,000
500 Maintenance	693	2,000	1,800
TOTAL - 5205	\$ 11,040	\$ 22,750	\$ 26,470
<u>MUNICIPAL GOLF COURSE - 5301</u>			
100 Personal Services	\$ 39,230	\$ 41,700	\$ 43,900
200 Other Services	2,603	2,610	2,600
200A Utility Services	1,588	1,290	1,500
300 Materials & Supplies	1,124	2,310	6,500
400 Fixed Charges	155	330	410
500 Maintenance	6,123	8,560	3,000
TOTAL - 5301	\$ 50,823	\$ 56,800	\$ 57,910
<u>HANCOCK GOLF COURSE - 5302</u>			
100 Personal Services	\$ 15,455	\$ 15,740	\$ 17,730
200 Other Services	1,256	1,460	1,500
200A Utility Services	2,346	2,350	2,350
300 Materials & Supplies	702	850	800
400 Fixed Charges	155	160	160
500 Maintenance	1,286	1,200	1,200
TOTAL - 5302	\$ 21,200	\$ 21,760	\$ 23,740
<u>MANOR ROAD GOLF COURSE - 5303</u>			
100 Personal Services	\$	\$	\$ 12,170
200 Other Services			1,000
200A Utility Services			10,000
300 Materials & Supplies			2,000
400 Fixed Charges			160
500 Maintenance			2,000
TOTAL - 5303			\$ 27,330